



**O.R. TAMBO DISTRICT MUNICIPALITY (ORTDM)  
 QUARTER 3 INSTITUTIONAL PERFORMANCE REPORT  
 2024/2025 FINANCIAL YEAR**

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

**Goal(s): To promote integrated sustainable community livelihoods**

Department	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25	Baseline 2023/2024	Revised Annual target	Mid-year Actual	Q3 2024/2025	Actual Quarter 3	Actual Description	Performance Assessment	Reason(s) for variation (must be specific to the target for all overachieved and under achieved targets)	Remedial Action (must be specific to target with timeframes for under achieved targets)	Means of Verification Provided
Infrastructure, Water & Sanitation (IWS)		1_1_1_P001	1. Percentage compliance of Drinking water quality	KPI	P001 Water Quality	R 7,000,000	92%	95%	94%	95%	92%	Microbiological compliance = 91% Chemical compliance = 99% Physical compliance = 76%	Performance not fully effective	The variance is due to heavy rain influencing physical determinants to vulnerability e.g. turbidity and PH while chemical and microbiological determinants are in compliance	close monitoring during raining period to minimize effect on the water quality	Indicator Report IRIS System Report
Infrastructure, Water & Sanitation (IWS)		1_1_2_P002	2. Percentage compliance of waste water effluent quality	KPI	P002 Effluent Quality		72%	93%	74%	93%	78%	Microbiological compliance = 96% Chemical compliance = 99% Physical compliance = 79%	Performance not fully effective	The variance is due status of operation of all the Waste Water Treatment facilities as they mostly on partial status due to ineffective operations and maintenance.	Operations and Maintenance Section continuously conduct refurbishments to minimize the non-compliance while long-term plans to get all the systems into full functioning status are underway e.g. Mthatha WWTW phase 2 refurbishment is on progress, PSJ Ponds recently refurbished however the issue of General Authorisation in progress, Lusikisiki WWTW maintenance underway.	Indicator Report IRIS System Report
Budget & Treasury Office (BTO)		1_1_3_P003	3. Number of indigent registers reviewed and updated	NKPI (Proxy)	P003 Free Basic Services	R 0	1	1	1	1	1	Reviewed and updated Indigent register	Fully effective	N/A	N/A	Reviewed & Updated Indigent Register
Infrastructure, Water & Sanitation (IWS)		1_1_4_P004	4. Number of households with access to basic level of water services	NKPI (Proxy)	P004 Access to water services		1500	1000	697	20	24	Mthonjeni / Ngxangxasini WS- 24	Performance significantly above expectations	Number of households increased from the time of planning due to extensions.	N/A	Beneficiary list, practical completion certificates
Infrastructure, Water & Sanitation (IWS)		1_1_5_P005	5. Number of households with access to basic level of sanitation services	NKPI (Proxy)	P005 Access to sanitation services		12000	5262	2262	1200	93	Nyandeni Ward 32 -22 Nyandeni Ward 05 - 65 KSD Ward 17E - 06	Unacceptable performance	The VIP units which were planned to be completed during quarter 3 were delayed due to delays in delivery of material since it was a different contracts while actual construction is to be done by Contractors but dependent of full delivery of material for them to commence. Moreover there has been poor performance of the old Contractors resulting to termination of the contracts.	The delivery of material have progressed and the appointed contractors for erecting the Contractors have been handed over the site to commence with the works.	Beneficiary list, progress reports
Infrastructure, Water & Sanitation (IWS)		1_1_6_P006	6. Total volume of water delivered by water trucks (megaliter)	NKPI	P006 Water Carting	R 5,825,943	20	16.42	11.42	2.5	4.65	1. January- 1,55 2. February-1,63 3. March- 1,47	Outstanding performance	More volumes of water delivered than planned due to more need from areas with no water as well as water outages with serviced areas as the results of breakdowns at the plants	N/A	Register, job cards & tally sheets

Department	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25						Actual Description	Performance Assessment	Reason(s) for variation (must be specific to the target for all overachieved and under achieved targets)	Remedial Action (must be specific to target with timeframes for under achieved targets)	Means of Verification Provided
							Baseline 2023/2024	Revised Annual target	Mid-year Actual	Q3 2024/2025	Actual Quarter 3					
Infrastructure, Water & Sanitation (IWS)	1. To deliver reliable, affordable and sustainable services and ensure improvement in infrastructure development and maintenance	1_1_7_P007	7. Number of water contracts completed	KPI	P007 Water Contracts		15	25	7	3	3	1. Dumasi regional Bulk Water Supply Contract 5 2. Mthonjeni/Engxangasini Water Supply 3. 10ML Megacom & Mayden Farms Reservoirs	Fully effective	N/A	N/A	Indicator Report Practical Completion Certificates
Infrastructure, Water & Sanitation (IWS)		1_1_8_P008	8. Number of water borne sanitation contracts completed	KPI	P008 Sanitation Contracts		11	2	1	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Infrastructure, Water & Sanitation (IWS)		1_1_19_P099	19. Number of water and sanitation contracts in progress	KPI	P099 Water & Sanitation Contracts in progress		New Indicator	37	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Infrastructure, Water & Sanitation (IWS)		1_1_9_P009	9. Number of households with sludge removed	KPI	P009 VIP Sludge Management	R 2,000,000	1300	500	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Infrastructure, Water & Sanitation (IWS)		1_1_10_P010	10. Number of Water Treatment Works/Waste Water Treatment Works (WTW) maintained/refurbished	KPI	P010 Maintenance of existing water treatment works	R 6,342,000	16	16	10	3	3	1. Mhlanga WTW; 2. Mqanduli WTW; 3. Lusikisiki WWTW	Fully effective	N/A	N/A	Indicator Report Job Cards
Infrastructure, Water & Sanitation (IWS)		1_1_11_P011	11. Number of stand-alone schemes maintained/refurbished	KPI	P011 Maintenance/Refurbishment of stand-alone schemes		80	40	26	7	7	1. Loliwe Bh; 2. Zinkumbini Bh; 3. Nkalané Bh; 4. Krancolo Extension; 5. Nyakeni Bh; 6. Mthonyameni; 7. Bele	Fully effective	N/A	N/A	Indicator Report Job Cards
Infrastructure, Water & Sanitation (IWS)		1_1_12_P012	12. Number of bulk/zone meters refurbished/installed	KPI	P012 Water Conservation and Demand Management	R 1,300,000	10	4	1	2	3	Bulk zonal meter installed at: 1. Fortagale Pumpstation 2. Lusikisiki WWTW 3. Mthatha WWTW	Outstanding performance	Extra meter installed at WWTW to comply with effluent discharge license so as to monitor what is being discharged.	N/A	Quarterly Report Purchase Order Calibration Certificate
Infrastructure, Water & Sanitation (IWS)		1_1_13_P013	13. Percentage of callouts responded to within 24 hours (water & sanitation)	NKPI	P013 Customer Care	R 329,000	100%	100%	100%	100%	100%	944 callouts made within the quarter and all responded to within 24 hours	Fully effective	N/A	N/A	Quarterly report with complaints register
Infrastructure, Water & Sanitation (IWS)		1_1_14_P014	14. Number of milestones conducted on implementation of RAMMS	KPI	P014 Roads Asset Management Program	R 3,296,000	New Indicator	9	6	2	2	1. Visual Conditional Inspection for Mhlontlo 2. Visual Conditional Inspection for PSJ	Fully effective	N/A	N/A	RRAMS Report
Infrastructure, Water & Sanitation (IWS)		1_1_15_P015	15. Number of local municipalities assessed for office space demand	KPI	P015 Office Space	R 6,080,000	New Indicator	5	3	1	2	Assessment of Office space conducted at: 1. Kumkani Mhlontlo LM 2. Nyandeni LM	Outstanding performance	Process of conducting the assessment had to be speed up so that the ICT infrastructure project is not delayed.	N/A	Assessment Report
Infrastructure, Water & Sanitation (IWS)	1_1_17_P017	17. Number of Milestones completed in maintenance of municipal facilities	KPI	P017 Building Maintenance	8		5	5	5	5	1. Electrical Work 2. Mechanical Works 3. Plumbing 4. Joinery 5. General Services	Fully effective	N/A	N/A	Maintenance Request Forms Job cards for work done Payment approval forms	

Department	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25						Actual Description	Performance Assessment	Reason(s) for variation (must be specific to the target for all overachieved and under achieved targets)	Remedial Action (must be specific to target with timeframes for under achieved targets)	Means of Verification Provided
							Baseline 2023/2024	Revised Annual target	Mid-year Actual	Q3 2024/2025	Actual Quarter 3					
Infrastructure, Water & Sanitation (IWS)		1_1_18_P018	18. Number of milestones completed towards the construction of Disaster Centre	KPI	P018 District Disaster Management Centre	R 23,494,816	4	18	14	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Infrastructure, Water & Sanitation (IWS)	2. Coordination and Provision of Sustainable integrated Human Settlements	1_2_1_P019	1. Number of Human Settlements Development Grant houses built	KPI	P019 Emergency Housing	R 130,000,000	450	500	372	40	73	Human Settlements Development Grant houses built	Outstanding performance	The target for quarter 1 was not achieved due to non payment of contractors. The contractors left sites with other houses almost complete. On their return they completed the houses and accelerated their performance to cover for the time they left the sites.	N/A	List of houses built Handover Certificates
Infrastructure, Water & Sanitation (IWS)		1_2_2_P020	2. Number of houses built for social relief	KPI	P020 Social Relief	R 2,310,000	10	12	5	2	2	2 Social Relief Houses constructed and handed over to beneficiaries	Fully effective	N/A	N/A	Handover Certificates
Infrastructure, Water & Sanitation (IWS)		1_2_3_P021	3. Number of housing consumer education workshops conducted	KPI	P021 Housing Consumer Education	R 370,000	New Indicator	12	6	3	2	Housing Consumer Education workshops conducted: 1. Swazini on 03 Feb 2025 2. PSJ Ward 9 on 26 Feb 2025 3. Lumphoko Village on 03 March 2025	Fully effective	N/A	N/A	Attendance Registers
Infrastructure, Water & Sanitation (IWS)		1_2_4_P022	4. Number of Human Settlements Plans developed	KPI	P022 Human Settlements Plans	R 650,000	2	1	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Infrastructure, Water & Sanitation (IWS)		1_2_5_P023	5. Number of District Informal Settlements Upgrading Plans reviewed	KPI	P023 District Informal Settlements Upgrading Plans		New Indicator	1	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Infrastructure, Water & Sanitation (IWS)		1_2_6_P024	6. Number of Human Settlements Profiled	KPI	P024 Human Settlements Profiles		New Indicator	2	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Community Services			1_3_1_P025	1. Number of safety & crime prevention initiatives supported	KPI	P025 Safety & Crime Prevention Initiatives	R 946,017	20	21	13	4	5	1. Initiated and supported a training of ward base safety patrollers/CPF forum on the 11 February 2025. 2. Conducted school safety awareness on GBVF and crime at Sicambeni Primary School in Port St. Johns LM on 25/02/2025. 3. GBVF- awareness/ capacity building on women's rights (International Women's Day) on the 17-18 March 2025 @ Savoy Hotel KSDLM. 4. O.R.Tambo Women, Youth & persons with disabilities workshop and process planning held on the 4th February 2025 at Mayfair Hotel. 5. O.R. Tambo group RRT district workshop & training held on the 25th March 2025 at Greenpark Lodge KSDLM	Performance significantly above expectations	The GBVF programme was conducted in partnership with department of women, youth and people with disabilities where the district conducted training for Rapid Response Teams on GBV.	N/A

Department	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25	Baseline	Revised	Mid-year	Q3	Actual	Actual Description	Performance Assessment	Reason(s) for variation (must be specific to the target for all overachieved and under achieved targets)	Remedial Action (must be specific to target with timeframes for under achieved targets)	Means of Verification Provided	
							2023/2024	Annual target	Actual	2024/2025	Quarter 3						
Community Services	3. To support and improve the well-being and general welfare of O.R Tambo communities	1_3_2_P026	2. Number of District Commissioners Crime Prevention Safety Master Plans developed	KPI	P026 District Commissioners Crime Prevention Safety Master Plan		New Indicator	1	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	
Community Services		1_3_3_P027	3. Number of safety and security equipment purchased and or installed	KPI	P027 Safety & Security Equipment		New Indicator	2	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Community Services		1_3_4_P028	4. Number of programmes implemented as per National Environmental Health Scope of Practice and National Environmental Health Norms and Standards	KPI	P028 District Municipal Health & Environmental Plan	R 762,935	11	11	11	10	10	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 10. Awareness campaigns conducted in the district.	Fully effective	N/A	N/A	Quarterly Reports	
Community Services		1_3_5_P029	5. Number of Municipal Health Services Strategy developed	KPI	P029 Municipal Health Services Strategy		New Indicator	0	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Community Services		1_3_6_P030	6. Percentage of destitute households supported due to disaster	KPI	P030 Disaster Impact Assessment and Relief		R 4,407,500	100%	100%	100%	100%	100%	1155 destitute households affected between January -March 2025, 13 households supported with social relief material (12 food parcels, 3 blankets by the District) and 1142 referred to relevant stakeholders (Sassa, Social Development & Human Settlements).	Fully effective	N/A	N/A	Consolidated quarterly report, referrals and distribution forms
Community Services		1_3_7_P031	7. Percentage compliance with the required attendance time for firefighting incidents	NKPI	P031 Compliance with required attendance time	R 0	100%	100%	100%	100%	100%	Attended to 12 response calls in 60 minutes time areas within a 50 kilometers radius and 0 calls response calls in 2 hours for areas more than 50 kilometers. Total 12	Fully effective	N/A	N/A	Indicator Report Call slips and pictorial evidence Database of fire incidents reported	

Department	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25	Baseline 2023/2024	Revised Annual target	Mid-year Actual	Q3 2024/2025	Actual Quarter 3	Actual Description	Performance Assessment	Reason(s) for variation (must be specific to the target for all overachieved and under achieved targets)	Remedial Action (must be specific to target with timeframes for under achieved targets)	Means of Verification Provided
Community Services		1_3_8_P032	8. Number of support initiatives conducted to recycling cooperatives for waste diversion from landfilling to recycling programme	KPI	P032 Regional Recycling	R 3,558,500	New Indicator	5	4	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Community Services		1_3_9_P033	9. Number of Environmental management programmes implemented	KPI	P033 Environmental Management		18	20	10	4	4	<ul style="list-style-type: none"> <li>1. Monitoring of Ngwenyeni SSS environmental club</li> <li>2. Monitoring of Gebhuza SSS environmental club</li> <li>3. Coastal committee meeting held virtually on 11 March 2025</li> <li>4. Environmental awareness program on wetlands day was conducted on 30 Jan 2025</li> </ul>	Fully effective	N/A	N/A	Minutes of the forums Attendance Registers Reports with pictorial evidence
Community Services		1_3_10_P034	10. Number of monitoring and evaluations conducted on MIG projects in compliance with Environmental Impact Assessment (EIA) implementation	KPI	P034 Environmental Impact Assessment Screening		80	80	40	20	20	<ul style="list-style-type: none"> <li>1. KSD LM construction Highbury raw population.</li> <li>2. KSD LM construction Highbury WWTW.</li> <li>3. KSD LM Thornhill WTW phase 3 upgrade</li> <li>4. KSD LM completion of bulk rising main &amp; gravity main Mhlahlane.</li> <li>5. KSD LM completion of Mhlahlane pumpstation &amp; 1ML command reservoir.</li> <li>6. Nyandeni LM - completion of 3 x1ML reservoir construction ( Moyeni, Mamefengwini, Dalagubha.</li> <li>7. Nyandeni LM- construction of 10 ML megacom + 10 ML Mayden.</li> <li>8. Nyandeni LM- construction Ntsoyeni Ngqondweni water supply scheme.</li> <li>9. Ingquza LM - Lusikisiki sewer interceptor &amp; reticulation 3C .</li> <li>10. IHLM - construction of Lusikisiki sewer reticulation phase 3B</li> <li>11. IHLM - construction of Lusikisiki sewer reticulation phase 2C</li> <li>12. IHLM - Proposed Lusikisiki water supply</li> <li>13. Mhlontlo LM - construction of Nqadu, Soyini &amp; Gungululu reservoirs.</li> <li>14. Mhlontlo- construction of</li> </ul>	Fully effective	N/A	N/A	Report Attendance Registers

Department	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25						Actual Description	Performance Assessment	Reason(s) for variation (must be specific to the target for all overachieved and under achieved targets)	Remedial Action (must be specific to target with timeframes for under achieved targets)	Means of Verification Provided
							Baseline 2023/2024	Revised Annual target	Mid-year Actual	Q3 2024/2025	Actual Quarter 3					
Strategic Planning & Governance		1_3_11_P035	11. Number of Special Programmes initiatives implemented for children, young people, gender (women & men), elderly, persons with disabilities, HIV/aids and other communicable diseases	KPI	P035 Social Cohesion Programmes	R 4,295,524	30	31	17	7	8	<ul style="list-style-type: none"> <li>1. Training of women on jam production</li> <li>2. Prayer for GBVF at Ingquza - Hill</li> <li>3. Women Indaba conducted at Savoy hotel</li> <li>4. 100 Days Challenge on GBV</li> <li>5. Mobility Support to Disability Sector at Nyandeni LM</li> <li>6. Awareness program on Albinism at Mhlontlo</li> <li>7. Teenage Pregnancy Awareness at Buntingville_Nyandeni LM</li> <li>8. Initiation Awareness campaign at Mbentsa , Mhlontlo</li> </ul>	Fully effective	N/A	N/A	Indicator Report Attendance Registers Copies of Official Orders Issued
Strategic Planning & Governance		1_3_12_P036	12. Number of National and Internationally aligned programmes implemented in recognition of iconic figures	KPI	P036 Recognition of iconic figures	R 246,565	8	9	7	1	1	Lurhwayizo Commemoration for MK Military Veterans at Qokolweni Great Place	Fully effective	N/A	N/A	Indicator Report Attendance 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	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25						Actual Description	Performance Assessment	Reason(s) for variation (must be specific to the target for all overachieved and under achieved targets)	Remedial Action (must be specific to target with timeframes for under achieved targets)	Means of Verification Provided
							Baseline 2023/2024	Revised Annual target	Mid-year Actual	Q3 2024/2025	Actual Quarter 3					
Rural Economic Development & Planning		2_1_1_P037	1. Number of Local Spatial Development Frameworks or Precinct Plans developed/reviewed	KPI	P037 Spatial Development Framework	R 436,870	2	2	2	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Rural Economic Development & Planning		2_1_2_P038	2. Number of SPLUMA initiatives conducted	KPI	P038 SPLUMA		6	3	N/A	2	2	<ul style="list-style-type: none"> <li>1. ORT District Municipal Planning Tribunal Meeting held on 13 March 2025 at Savoy Hotel</li> <li>2. Annual SPLUMA Compliance Assessment Meeting held on 12 March 2025 at Nkandla Life Style.</li> </ul>	Fully effective	N/A	N/A	Quarterly Report Singed Minutes Attendance Registers Payment approval forms and purchase order Invitation Compliance Assessment Tool
Rural Economic Development & Planning		2_1_3_P039	3. Number of partnerships programmes implemented to boost agriculture and food security	KPI	P039 Agriculture and Agro-Processing Partnerships Programs		R 2,200,000	11	13	12	1	3	<ul style="list-style-type: none"> <li>1. Farmer support provided to Phandulwazi Trading Enterprise</li> <li>2. Joint LED, Spatial Planning, and Tourism forum meeting was conducted at the Savoy on 19 March 2025.</li> <li>3. Forestry Forum Meeting was conducted at Ingquza Hill LM on 25 March 2025</li> </ul>	Outstanding performance	Over Achievement was due to the collaboration with department of forestry, fisheries and environment on development of forestry sector and enhancement of afforestation in the province	N/A

Department	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25						Actual Description	Performance Assessment	Reason(s) for variation (must be specific to the target for all overachieved and under achieved targets)	Remedial Action (must be specific to target with timeframes for under achieved targets)	Means of Verification Provided
							Baseline 2023/2024	Revised Annual target	Mid-year Actual	Q3 2024/2025	Actual Quarter 3					
Rural Economic Development & Planning	1. To create an enabling environment for social development and sustainable economic growth	2_1_4_P040	4. Number of programs implemented to grow district economy	KPI	P040 District Economy Growth Programmes	R 275,000	7	3	2	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Rural Economic Development & Planning		2_1_5_P041	5. Number of Programmes/Initiatives implemented to support Informal Trade, Enterprise /Co-operatives/SMMEs	KPI	P041 Informal Trade, Enterprises, Cooperatives and SMME's Support	R 8,522,538	18	14	8	2	3	1. District SMME Coordinating Committee held at Wonkumtu Centre on 14 March 2025 2. Business Awareness conducted in collaboration with Nyandeni LM on 25 February 2025 3. SMME & Coops support	Outstanding performance	Over Achievement was due to the collaboration with department of forestry, fisheries and environment on development of forestry sector and enhancement of afforestation in the province	N/A	Quarterly Report Attendance Registers Minutes Delivery Note Purchase Orders Request letter Acceptance letter
Infrastructure, Water & Sanitation (IWS)		2_1_6_P042	6. Number of trainings conducted to capacitate SMME's and Youth on building regulations	KPI	P042 Building Regulations Training	R 370,000	New Indicator	4	2	1	1	Training Conducted to capacitate SMME's and Youth on building regulations at Ingquza Hill LM on 26-28 March 2025	Fully effective	N/A	N/A	Attendance Register
Rural Economic Development & Planning		2_1_7_P043	7. Number of tourism development initiatives supported and conducted	KPI	P043 Tourism Development	R 2,619,080	21	26	15	6	6	1. Support to six day hiking trail held on 25 March 2025 2. Handover of Kayaks at KSD at Mabheleni Dam on 19 Jan 2025 3. Provision signage equipment to Pondoland Hiking Trail Development 31 March 2025 4. Website development of ORTDM Tourism 5. Tourism Awareness campaign held on 7 March 2025 at Qunu KSD LM 6. Supported Arts Alive Festival held on 22 Feb 2025 at Ingquza Hill LM	Fully effective	N/A	N/A	Quarterly Report Request letters Delivery note Appreciation letter Signage delivery note Screenshot of website Attendance Registers Purchase Orders
Infrastructure, Water & Sanitation (IWS)		2_1_8_P044	8. Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	NKPI	P044 Public Employment Programmes	R 8,162,000	5379	4613	1516	4613	2661	1961 Working Opportunities 700 Full Time Equivalent	Performance not fully effective	Non achievement is linked to the water and sanitation projects which were delayed to start.	The projects have started and job opportunities created will be reported in the next quarter.	Indicator report System generated report

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	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25						Actual Description	Performance Assessment	Reason(s) for variation (must be specific to the target for all overachieved and under achieved targets)	Remedial Action (must be specific to target with timeframes for under achieved targets)	Means of Verification Provided
							Baseline 2023/2024	Revised Annual target	Mid-year Actual	Q3 2024/2025	Actual Quarter 3					
Budget & Treasury Office (BTO)		3_1_1_P045	1. Percentage Collection Rate	NKPI	P045 Collection Rate	R 0	71%	60%	67%	45%	22%	Rate of revenue Collection from Debtors as per billing	Unacceptable performance	During the quarter, government departments were unable to pay for services due to lack of funds resulting in the decrease in collections for the quarter.	Implementation of control policy with assistance of debt collector. CFO to write to Director: SPG and request appointment of a CO chairperson in order to ensure functionality of the Financial Viability Workstream where these issues are discussed.	Section 52d Report

Department	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25							Actual Description	Performance Assessment	Reason(s) for variation (must be specific to the target for all overachieved and under achieved targets)	Remedial Action (must be specific to target with timeframes for under achieved targets)	Means of Verification Provided
							Baseline 2023/2024	Revised Annual target	Mid-year Actual	Q3 2024/2025	Actual Quarter 3						
Budget & Treasury Office (BTO)	1. To ensure sound financial management and compliance with legislation	3_1_2_P046	2. Cost coverage Rate	NKPI	P046 Cost coverage	R 0	1-3 months	1-3 months	13 months	1-3 Months	16 Months	Municipality's ability to meet operating commitments without collecting any additional revenue	Outstanding performance	During the quarter, third trench of equitable share was received resulting in increase in cash at bank.	N/A	Section 52d Report	
Budget & Treasury Office (BTO)		3_1_3_P047	3. Projected returns in high-earning future investments	KPI	P047 Cash Investment	R 0	R21.7 Million	R55.5 Million	R34.4 Million	R10 Million	R28.7 Million	Interest earned on investment	Outstanding performance	Municipality invested in high earning short term investments for funds that were in the bank.	N/A	Bank statements Section 52d	
Budget & Treasury Office (BTO)		3_1_4_P048	4. Debt coverage	NKPI	P048 Debt Coverage	R 0	R 0	R 0	R 0	R 0	R 0	The District intends to take R0 debt	Fully effective	N/A	N/A	Section 52d Report	
Infrastructure, Water & Sanitation (IWS)		3_1_5_P049	5. Percentage of the conditional grant spent on capital projects in the IDP	NKPI	P049 Capital Budget	R 1,111,438,000	100%	100%	46%	75%	69%	<ul style="list-style-type: none"> <li>MIG has spent R517 162 282 of the total allocation of R720.3 m.</li> <li>WSIG has spent R57 633 196 of the total allocation of R100 m.</li> <li>RBIG has spent R196 992 712 of the total allocation of R291.1 m.</li> </ul>	Performance not fully effective	The under expenditure is due to: Inclement weather/heavy rains resulting in less progress than planned. Poor performance of contractors. Late delivery of material for sanitation (VIP) has also caused delays for the contractors to resume the works on site.	Contractors are increasing resources to cover for the lost time. Contractors have been put into terms with close monitoring and reporting on weekly basis. Delivery of material has since progresses and the appointed contractors have started with the works.	Section 52d Report	
Budget & Treasury Office (BTO)		3_1_6_P050	6. Percentage of payments processed within 30 days of receipt of valid invoice	KPI	P050 Payments	R 0	100%	100%	82%	100%	82%	The payment of valid invoices & supporting documentation within 30 days of receipt	Performance not fully effective	1. Departmental HODs delay in approving the payment vouchers for a go ahead to pay waiting for last moments. 2. ICT and electricity challenges affecting the access to network for the financial system	1. Upgrade ICT infrastructure and fix electricity cut offs is in progress 2. HODs to promptly approve the payment vouchers and submit the necessary supporting documents. A detailed list of departments that submitted late to be submitted to the OMM.	30 day payment schedule	
Budget & Treasury Office (BTO)		3_1_7_P051	7. Number of monthly mSCOA data strings submitted to National Treasury within 10 working days	KPI	P051 mSCOA	R 0	12	12	6	3	3	January data strings submitted on 12 Feb (within 8 working days) February data strings submitted on 11 Mar (within 7 working days) March data strings submitted on 10 Apr (within 8 working days)	Fully effective	N/A	N/A	Proof of data strings submitted	
Budget & Treasury Office (BTO)		3_1_8_P052	8. Number of credible Annual Financial Statements submitted to Auditor General by 31 August & 30 September	KPI	P052 Annual Financial Statements	R 0	2	2	2	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	
Budget & Treasury Office (BTO)		3_1_9_P053	9. Percentage of bids awarded within 90 days after closing date	KPI	P053 Supply Chain Management	R 0	100%	100%	86%	100%	33%	Not all the bids that were advertised have not been awarded during the quarter.	Unacceptable performance	During the quarter under review, the bid committees did not convene as required and that resulted in only 1 bid out of the 3 bids which were advertised to be awarded within 90 days and 2 will be re-advertised	Bid committees to convene regularly to ensure all bids advertised are awarded within the period regulated	Tracking Register & Contract Register	
Budget & Treasury Office (BTO)		3_1_10_P054	10. Number of mSCOA compliant Budgets submitted to MAYCO	KPI	P054 mSCOA compliant Budget	R 0	3	3	N/A	2	2	mSCOA compliant Budgets submitted to the Mayoral Committee (Adjustment, Draft & Final)	Fully effective	N/A	N/A	Budget Proof of Receipt by Mayoral Committee Secretary	
Budget & Treasury Office (BTO)		3_1_11_P055	11. Number of GRAP compliant Asset Registers compiled/updated	KPI	P055 GRAP Compliant Asset Registers	R 0	4	4	4	4	4	Consolidate GRAP compliant asset registers (Infrastructure, Movables, Immovable & Work in Progress Asset Register(s) on a quarterly basis	Fully effective	N/A	N/A	GRAAP Compliant Asset Registers	

Department	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25	Baseline 2023/2024	Revised Annual target	Mid-year Actual	Q3 2024/2025	Actual Quarter 3	Actual Description	Performance Assessment	Reason(s) for variation (must be specific to the target for all overachieved and under achieved targets)	Remedial Action (must be specific to target with timeframes for under achieved targets)	Means of Verification Provided
------------	---------------------	----------------	---------------------------------	------------------------------	---------	-------------------------	--------------------	-----------------------	-----------------	--------------	------------------	--------------------	------------------------	--	---	--------------------------------

**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	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25	Baseline 2023/2024	Revised Annual target	Mid-year Actual	Q3 2024/2025	Actual Quarter 3	Actual Description	Performance Assessment	Reason(s) for variation (must be specific to the target for all overachieved and under achieved targets)	Remedial Action (must be specific to target with timeframes for under achieved targets)	Means of Verification Provided	
Strategic Planning & Governance	1. To ensure a district wide coordination of planning, implementation, monitoring and evaluation	4_1_1_P056	1. Number of Integrated Development Plans (IDP) approved by Council	KPI	P056 IDP, PMS & Budget development/revie w phases	R 1,668,356	1	1	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	
Strategic Planning & Governance		4_1_2_P057	2. Number of IGR forum meetings convened	KPI	P057 Intergovernmental Relations	R 483,765	18	32	15	8	5	1. Community Services and Disaster management 2. Strategic Planning and Governance workstream held on 13 Feb 2025 3. Economic Development and Planning workstream held on 13 March 2025 4. Infrastructure and Basic services workstream held on 11 March 2025 5. Corporate Services workstream held on 25 Feb 2025	Performance not fully effective	The FVM workstreams has a challenge of availability of the Chairperson. According to the IGR Framework the MM's forum sits after all the workstreams have sat followed by the DIMAFO.	MM will be requested to implement the recommendation of CoGTA and appoint Senior Managers of the district to be the Co-chairperson of the workstreams so as to ensure their functionality. Meetings that did not site will sit in quarter 4.	Indicator Report Attendance Registers	
Strategic Planning & Governance		4_1_3_P058	3. Number of Fraud & Corruption hotlines established	KPI	P058 District Fraud & Corruption Hotline	R 294,260	0	1	1	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Strategic Planning & Governance		4_1_4_P059	4. Number of awareness conducted on Fraud & Corruption	KPI	P059 District Fraud & Corruption Awareness's		4	4	2	1	2	1. Fraud and Corruption Awareness conducted for all employees through all users email 2. Ethics and Fraud Awareness conducted at Mthatha Waste Treatment Works in Partnership with ORTDM Labour Relations Unit.	Outstanding performance	The unit identified an opportunity and partnered with the LR unit to further market the established hotline	N/A	Indicator Report Screenshot of email Attendance Register	
Strategic Planning & Governance		4_1_5_P060	5. Number of Annual Risk Plans & Fraud & Corruption and Ethics Plans developed	KPI	P060 Annual Risk & Fraud Implementation Plan		1	3	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Strategic Planning & Governance		4_1_6_P061	6. Number of quarterly risk assessment follow ups conducted	KPI	P061 Risk Follow Ups		4	4	2	1	1	Risk follow ups conducted for Q2 and reported to the Risk Management Committee on 24 Jan 2025	Fully effective	N/A	N/A	Q2 Risk Management Committee Report	
Strategic Planning & Governance		4_1_7_P062	7. Number of institutional performance reports submitted to council	KPI	P062 Institutional Performance Reports	R 510,589	7	7	3	3	3	1. 2024/25 Q2 Institutional Performance Report t_30 January 2025 2. 2024/25 mid-year institutional performance report_30 January 2025 3. 2023/24 Final Annual Report_30 January 2025.	Fully effective	N/A	N/A	1. Quarterly Report 2. Council Resolution Extracts	
Strategic Planning & Governance		4_1_8_P063	8. Number of formal performance evaluations of section 54 and 56 managers	KPI	P063 Performance Evaluations	2	2	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Strategic Planning & Governance		4_1_9_P064	9. Number of reports on research initiatives conducted	KPI	P064 Municipal Research	2	1	1	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A

Department	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25						Actual Description	Performance Assessment	Reason(s) for variation (must be specific to the target for all overachieved and under achieved targets)	Remedial Action (must be specific to target with timeframes for under achieved targets)	Means of Verification Provided
							Baseline 2023/2024	Revised Annual target	Mid-year Actual	Q3 2024/2025	Actual Quarter 3					
Strategic Planning & Governance		4_1_10_P065	10. Number of institutional policy workshops convened on the developed/reviewed policies	KPI	P065 Policy Development	R 0	2	2	1	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Strategic Planning & Governance		4_2_1_P066	1. Number of quarterly communication programmes implemented	KPI	P066 Communication Initiatives	R 4,865,000	20	R 20	12	4	5	1. Advertorials 2. Media briefing held on 18 Mar 2025 3. Media statement issued on 3 Jan 2025 4. Social Media and website updates 5. District Communicators Forum held on 27 March 2025	Performance significantly above expectations	Target over achieved as a result of media briefing that was held during the rebranding of the St. Mary's Life to Crestcare St. Mary's that was held on 18 March 2025	N/A	Report with pictorial evidence Attendance Register Media statement Screenshots of website and social media pages Copies of adverts
Strategic Planning & Governance		4_2_2_P067	2. Percentage reduction in litigation cases	KPI	P067 Litigations	R 7,000,000	25%	25%	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Strategic Planning & Governance		4_2_3_P068	3. Number of Mayoral committee meetings held	KPI	P068 Mayoral Committee Operations	R 480,000	11	11	5	3	3	1. Physical Mayco on the 23rd January 2. Virtual meeting on the 25th February 3. Virtual Mayco on the 18th March	Fully effective	N/A	N/A	Indicator Report Draft Minutes Attendance Registers
Strategic Planning & Governance		4_2_4_P069	4. Number of sector focused engagements/meetings held	KPI	P069 Sector Engagements	R 321,500	16	32	13	9	9	1. DAC Forum held at Myezo 2. Virtual Initiation Forum _17 March 2025 3. Early Childhood Development Forum at Myezo_12 February 2025 4. District Elderly Forum at Myezo_31 March 2025 5. Disability Forum at P.S.J_31 March 2025 6. Meeting between Executive Mayor and Nazareth Baptist Church_28 February 2025 7. Engagement by Deputy Executive Mayor to Nessie Knight Hospital_03 March 2025 8. SAMVA annual planning_08 March 2025 9. District initiation Forum held on 3 - 4 Feb 2025	Fully effective	N/A	N/A	Report Minutes Attendance Registers

Department	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25	Baseline	Revised	Mid-year	Q3	Actual	Actual Description	Performance Assessment	Reason(s) for variation (must be specific to the target for all overachieved and under achieved targets)	Remedial Action (must be specific to target with timeframes for under achieved targets)	Means of Verification Provided
							2023/2024	Annual target	Actual	2024/2025	Quarter 3					
Strategic Planning & Governance		4_2_5_P070	5. Number of Ordinary, Open Council and Committee meetings held	KPI	P070 Council Operations	R 1,113,040	88	102	54	24	30	<ol style="list-style-type: none"> <li>1. Ordinary Council meeting: 27 March 2025,</li> <li>2. Special Council Meeting- 30 January 2025;</li> <li>3. Special Council Meetings- 28 February 2025;</li> <li>4. Chairpersons Committee meeting -18-19 March 2025</li> <li>5. Chairpersons Committee meeting- 26 February 2025 &amp;</li> <li>6. Chairpersons Committee meeting- 20 March 2025;</li> <li>7. Programming Committee_28 January 2025,</li> <li>8. Programming Committee_27 February 2025,</li> <li>9. Programming Committee_26 March 2025,</li> <li>10. MPAC Meeting_17-18 February 2025.</li> <li>11. MPAC Meeting_10-12 March 2025;</li> <li>12. MPAC Meeting_17-19 March 2025 &amp;</li> <li>13. MPAC Meeting_25-26 March 2025;</li> <li>14. Ethics &amp; Members Interest Committee meeting_28 January 2025,</li> <li>15. Ethics &amp; Members Interest Committee meeting_05 March</li> </ol>	Performance significantly above expectations	6 additional meetings are due to special committee meetings that had to be convened as follows: 2 Chairpersons Committee meetings, 1 x MPAC meeting, 2 x Ethics & Members Interest Committee & 1 Human Settlements Portfolio Committee Portfolio Committee	N/A	Quarterly Report Minutes Attendance Registers
Strategic Planning & Governance		4_2_6_P071	6. Number of committee oversight reports developed in line with Municipal Oversight Model (MOM)	KPI	P071 Municipal Oversight Model	R 438,800	40	40	20	10	10	<ol style="list-style-type: none"> <li>1. BTO Portfolio Committee 2nd Quarter Oversight Report;</li> <li>2. Community Services Portfolio Committee 2nd Quarter Oversight Report;</li> <li>3. Corporate Services Portfolio Committee 2nd Quarter Oversight Report;</li> <li>4. Human Settlements Portfolio Committee 2nd Quarter Oversight Report;</li> <li>5. IGR, Planning, Research &amp; Policy Development Portfolio Committee 2nd Quarter Oversight Report;</li> <li>6. OCMOL Standing Committee 2nd Quarter Oversight Report;</li> <li>7. REDP Portfolio Committee 2nd Quarter Oversight Report;</li> <li>8. SPU &amp; Social Services Portfolio Committee Oversight Report;</li> <li>9. Technical Services Portfolio Committee 2nd Quarter Oversight Report; and</li> <li>10. Water &amp; Sanitation Services Portfolio Committee 2nd Quarter Oversight Report;</li> </ol>	Fully effective	N/A	N/A	Portfolio Oversight Reports

Department	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25						Actual Description	Performance Assessment	Reason(s) for variation (must be specific to the target for all overachieved and under achieved targets)	Remedial Action (must be specific to target with timeframes for under achieved targets)	Means of Verification Provided
							Baseline 2023/2024	Revised Annual target	Mid-year Actual	Q3 2024/2025	Actual Quarter 3					
Strategic Planning & Governance	2. To enhance, coordinate and implement systems and procedures towards a clean and accountable governance	4_2_7_P072	7. Number of public participation programmes conducted	KPI	P072 Public Participation	R 1,907,368	24	25	11	5	5	1. MRM Meeting held on 25 - 26 Feb 2025 at PSJ LM. 2. Civic Education held on KSDLM in Ncise, ward 10 , KSDLM on 11 February 2025. 3. Civic Education held in Mdyobe, ward 12, KMLM in 11 Feb 2025. 4. Stakeholder Engagement Session with Ward Committee Reps and LM Speakers- Port St. Johns L.M on 20 March 2025. 5. Public Psrticipation engagement on petitions conducted at KSD and Mhlontlo LM	Fully effective	N/A	N/A	Report Attendance Registers
Strategic Planning & Governance		4_2_8_P073	8. Number of District Speaker's Forum Meetings held	KPI	P073 Speakers Operations	R 307,632	4	4	2	1	2	1.Special District Speakers Forum Meeting held on 27 February 2025 2. Ordinary District Speakers Forum Meeting held on 27 February 2025	Outstanding performance	A Special District Speakers Forum Meeting was necessitated by the letter submitted by Representatives of Ward Committee Members within the district requesting a meeting with the Speaker around disparities on the support they get from local municipalities within the district	N/A	Indicator Report Attendance Registers
Strategic Planning & Governance		4_2_9_P074	9. Number of District Chief Whips Forum Meetings held	KPI	P074 Chief Whip's Operations		4	4	2	1	1	District Chief Whips Forum Meeting held 27 March 2025 through Microsoft Teams	Fully effective	N/A	N/A	Quarterly Report Signed Notice Virtual Attendance Register
Strategic Planning & Governance		4_2_10_P075	10. Number of Whippery programmes/initiatives conducted	KPI	P075 Whippery Programmes	R 1,512,500	83	90	42	27	24	1. Constituency Work Program held at Bajodini Great Place , Qumbu in Kumkani Mhlontlo LM_14 February 2025. 2. Constituency Work Program held at Mthombe Sports Ground,Mthombe, Nyandeni LM_26 March 2025. 3. Constituency Outreach Program held at Lower Ngqungqu Great Place_26 February 2025 4. Constituency Outreach Program held at Amos Kango Hall at Flagstaff_05 March 2025 5. Constituency Outreach Program held at Cacadu Tribal Authority,Mpunzana,KSD LM_06 March 2025 6. Agenda Caucus Meeting_29 January 2025 7. Study Group for Multiparty Women's Caucus Standing Committee_13 February 2025 8. Agenda Caucus Meeting _27 February 2025 9. Study Group for Corporate Services Portfolio Committee_04 March 2025 10. Study Group for Human Settlements Portfolio Committee_04 March 2025	Performance not fully effective	One (1) Constituency Outreach Programme was not held due to possible disruptions of the Programme, and two Study Groups were not held: MPAC, and LLF	The municipality will dispatch the security services unit to scan the environment a month in advance before the planning of the programme can commence to avoid late identification of such issues. The Programmes that were not achieved will be achieved in the next Quarter.	Narrative Reports Attendance Registers
Strategic Planning & Governance		4_2_11_P076	11. Audit Opinion	KPI	P076 Audit Opinion	R 0	Unqualified Audit Opinion	Unqualified Audit Opinion	N/A	Unqualified Audit Opinion	Unqualified Audit Opinion	The municipality obtained Unqualified Audit Opinion for the 2023/24 financial year	Fully effective	N/A	N/A	Audit Report

Department	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25						Actual Description	Performance Assessment	Reason(s) for variation (must be specific to the target for all overachieved and under achieved targets)	Remedial Action (must be specific to target with timeframes for under achieved targets)	Means of Verification Provided
							Baseline 2023/2024	Revised Annual target	Mid-year Actual	Q3 2024/2025	Actual Quarter 3					
Internal Audit		4_2_12_P077	12. Number of follow-up quarterly reports on Internal Audit and Auditor-General issues compiled	KPI	P077 Audit Findings Follow-ups	R 0	4	4	2	1	1	1.Follow-up on unresolved Internal Audit findings was conducted in Q3. 2. Follow up on all unresolved Auditor-General findings (MAAP) was conducted and will be presented to the Audit Committee, MAYCO and Council at the end of April 2025.	Fully effective	N/A	N/A	Dated and signed quarterly follow-up quarterly report on Internal Audit and Auditor-General issue
Internal Audit		4_2_13_P078	13. Number of Audit Committee meetings held	KPI	P078 Audit Committee Operations		6	6	3	1	1	One Ordinary Audit Committee meeting was held on 25 January 2025.	Fully effective	N/A	N/A	Attendance registers and minutes
Internal Audit		4_2_14_P079	14. Number of organisations/committees provided with Internal Audit support	KPI	P079 Internal Audit Support	R 75,000	3	3	6	3	4	1. Ntinga Development Agency - The District provided a full time during the Quarter under review. 2. KSD Local Municipality - Attendance of Audit Committee meeting held on 03 March 2025. 3. The Internal Audit function provided a technical support to MPAC by developing and presenting a final 2023/34 UIF&WE report. 4. Port St John's Development Agency - The District conducted a review of Q2 Performance information and presented it to the Audit Committee held in January 2025.	Outstanding performance	Internal Audit was requested to do a presentation at Nyandeni for Audit Committee Induction and also attended an Audit Committee at KSD Local Municipality.	N/A	Draft Minutes Attendance Registers Induction Programme
Internal Audit		4_2_15_P080	15. Number of risk-based internal audit plan, internal Audit charter and Audit Committee charter reviewed	KPI	P080 Internal Audit Plans	R 0	3	3	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Internal Audit		4_2_16_P081	16. Number of audits conducted	KPI	P081 Institutional Audits	R 0	20	20	8	7	7	The following Audits have been conducted and completed; 1. Q2 Performance Review 2. Annual Report 3. Human Settlement Review 4. Review of Subsistence & Travel Claims 5. Review of Adjusted SDBIP. 6. Leave Management Review 7. Review of Dora	Fully effective	N/A	N/A	Audit Reports

Department	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25	Baseline 2023/2024	Revised Annual target	Mid-year Actual	Q3 2024/2025	Actual Quarter 3	Actual Description	Performance Assessment	Reason(s) for variation (must be specific to the target for all overachieved and under achieved targets)	Remedial Action (must be specific to target with timeframes for under achieved targets)	Means of Verification Provided
------------	---------------------	----------------	---------------------------------	------------------------------	---------	-------------------------	--------------------	-----------------------	-----------------	--------------	------------------	--------------------	------------------------	--	---	--------------------------------

**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	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25	Baseline 2023/2024	Revised Annual target	Mid-year Actual	Q3 2024/2025	Actual Quarter 3	Actual Description	Performance Assessment	Reason(s) for variation (must be specific to the target for all overachieved and under achieved targets)	Remedial Action (must be specific to target with timeframes for under achieved targets)	Means of Verification Provided	
Corporate Services	1. To improve institutional development and the provision of effective, efficient human resources and integrated administrative support	5_1_1_P082	1. Number of Employment Equity reports submitted to Department of Labour	KPI	P082 Employment Equity Plan Reporting	R 0	1	1	N/A	1	1	Employment Equity Report submitted to DoL on the 15th of January 2025	Fully effective	N/A	N/A	Employment Equity Report Acknowledgement letter	
Corporate Services		5_1_2_P083	2. Number of people from employment equity target groups employed in compliance with a municipality's approved employment equity plan	KPI	P083 Recruitment and Selection	R 220,000	New Indicator	17	13	2	2	Appointment of two officials inline with EE target groups: 1. Secretary to Deputy Executive Mayor is 2. CPRME Officer	Fully effective	N/A	N/A	Advert Pay Day System Report on Appointments Assumption of Duty Appointment Letter System Employee Screens	
Corporate Services		5_1_3_P084	3. Number of skills development interventions implemented	KPI	P084 Skills Development	R 7,095,000	4	4	2	1	1	Processed payments for professional body renewals and for IWS staff as well as induction of students on job readiness programme.	Fully effective	N/A	N/A	Quarterly Report Payment Request Memos Payment Vouchers Purchase Order Attendance Register	
Corporate Services		5_1_4_P085	4. Number of initiatives conducted towards the reduction of leaves taken	KPI	P085 Leave Management	R 0	New Indicator	9	4	2	2	1. Information sharing session conducted on leave management at KSD and PSJ LM Satellite offices. 2. Reconciliation of Leave Management	Fully effective	N/A	N/A	1. Attendance register 2. agenda. 3. System generated leave report. 4. Attendance register 5. Leave reconciliation report	
Corporate Services		5_1_5_P086	5. Number of initiatives implemented towards reduction of employee related costs	KPI	P086 Employee Costs Reduction	R 0	New Indicator	5	2	1	1	Overtime taken in the months of January to March monitored	Fully effective	N/A	N/A	Quarterly report indicating comparison of overtime taken	
Corporate Services		5_1_6_P087	6. Number of employee wellness and occupational health and safety programmes implemented	KPI	P087 EAP & OHS Programmes	R 1,731,000	8	8	4	2	2	1. Employee Wellness Programme conducted on 26 February 2025 at Rotary Stadium. 2. Medical surveillance was conducted for the employees of Mthatha and PSJ WTW on the 4 - 5 March 2025.	Fully effective	N/A	N/A	Indicator Reports Attendance Registers	
Corporate Services		5_1_7_P088	7. Number of ICT Risk Assessments conducted	KPI	P088 ICT Risk Assessment	R 0	1	1	1	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Corporate Services		5_1_8_P089	8. Number of ICT Plan projects implemented	KPI	P089 ICT Annual Plan	R 20,400,000	4	4	2	1	1	1	Completion of phase 1 ICT network upgrade	Fully effective	N/A	N/A	Quarterly Report Phase 1 Project Completion Report
Corporate Services		5_1_9_P090	9. Number of industrial relations audit conducted on disciplinary code	KPI	P090 Industrial Relations Audits		4	4	2	1	1	1	Information sharing workshops on code of conduct held at KSD LM, PSJ LM, Mhlontlo LM and Nyandeni Satellite Offices	Fully effective	N/A	N/A	Approved Memo Attendance registers

Department	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25						Actual Description	Performance Assessment	Reason(s) for variation (must be specific to the target for all overachieved and under achieved targets)	Remedial Action (must be specific to target with timeframes for under achieved targets)	Means of Verification Provided
							Baseline 2023/2024	Revised Annual target	Mid-year Actual	Q3 2024/2025	Actual Quarter 3					
Corporate Services		5_1_10_P091	10. Number of Local Labour Forum and sub-committee meetings conducted	KPI	P091 Collective Bargaining	R 450,000	4	16	5	5	2	1. Local Labour Forum Meetings held on 17 March 2025 2. 28 March 2025	Unacceptable performance	LLF sub committees have just been established and to be chaired by Councilors who are committed in other Council Committees, and as such, the programmes tend to clash with these sub-committees. However, a Sub Committee was scheduled to be held on virtual but due to network glitches from other members the meeting could not proceed.	To develop a year calendar plan for LLF and sub-committee meetings in consideration of the Council calendar. The meetings not conducted in the quarter will be held in quarter 4.	Notice of meeting, attendance register and report
Corporate Services		5_1_11_P092	11. Number of finalised disciplinary cases and disputes	KPI	P092 Disciplinary cases		New Indicator	3	2	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Corporate Services		5_1_13_P094	13. Number of quarterly reports on implementation of municipal file plans	KPI	P094 Records Management	R 2,100,000	4	4	2	1	1	Quarter 3 report on implementation of file plan where IWS files were collected, sorted and filed	Fully effective	N/A	N/A	Quarterly Report List of files collected List of files referenced
Corporate Services		5_1_15_P096	15. Number of Change Management initiatives conducted	KPI	P096 Change Management	R 320,000	4	4	2	1	1	1. Change Management Introduction meeting held on 30 January 2025.	Fully effective	N/A	N/A	Indicator Report Attendance Registers Notice
Corporate Services		5_1_16_P097	16. Number of individual performance management initiatives implemented	KPI	P097 Individual Performance Management	R 0	1	5	2	3	3	1. Adjusted performance plans were signed by managers. 2. Mid-year reviews conducted for managers in the 4 departments 3. IPMS awareness conducted for the mid year reviews for managers	Fully effective	N/A	N/A	Attendance Register Assessment Sheet Adjusted Performance Plan
Corporate Services		5_1_17_P098	17. Number of fleet management initiatives implemented	KPI	P098 Fleet Management	R 665,000	New Indicator	5	3	1	1	Reconciliation of fuel cards with service milage	Fully effective	N/A	N/A	Service Delivery Fuel Reconciliation report