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O.R. TAMBO DISTRICT MUNICIPALITY

MAYORAL COMMITTEE

NON DELEGATED MATTER

FOR NOTING

OUT OF COMMITTEE

STRATEGIC PLANNING &
GOVERNANCE

MR. P. B. MASE

2023/24 FIRST QUARTER PERFORMANCE REPORT

1. ANNEXURE

2023/24 First Quarter Performance Report

2. PURPOSE

The purpose of this item is to present to the Mayoral Committee (Mayco) the 2023/2024 first quarter 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 2023/24 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 July 2023 to 30 September 2023. 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 66 out of 87 targets set in the approved SDBIP. The O.R. Tambo has been able to achieve 51 targets over the quarter and the remainder of 15 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 **77%** achievement and 23% non-achievement. The first quarter performance of 2021/22 was 69%. This demonstrates an improvement of 8% from the previous year.

Chart 1: Illustrates overall institutional performance

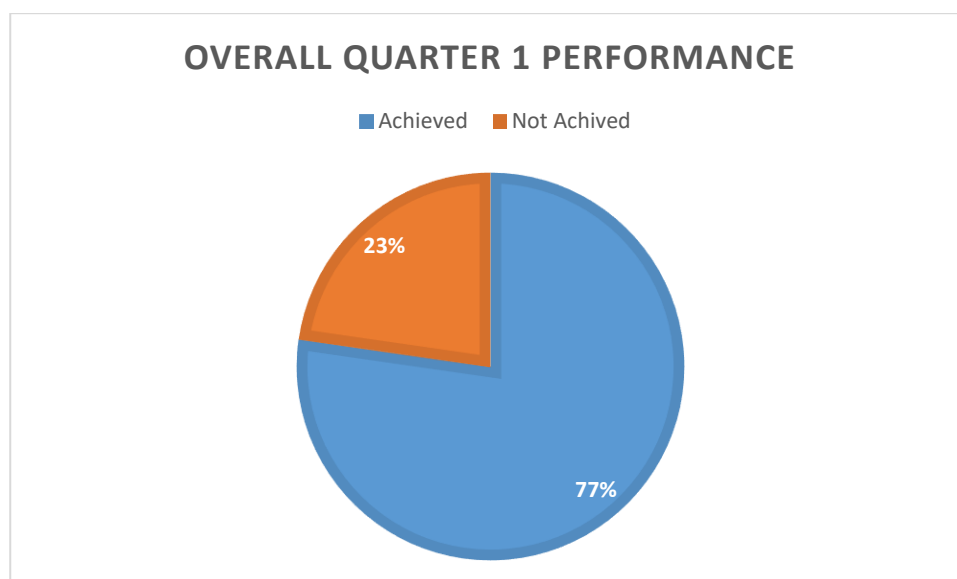


Table 1: Illustrate targets achievability as per KPA

Key Performance Areas	Achieved Targets	Non Achieved Targets	Total
Basic Service Delivery & Infrastructure Development	13	6	19
Local Economic Development	7	3	10
Financial Management & Viability	4	6	10
Good Governance & Public Participation	19	0	19
Municipal Transformation & Institutional Development	8	0	8
TOTAL	51	15	66

Chart 2: Depicts percentage performance of each KPA

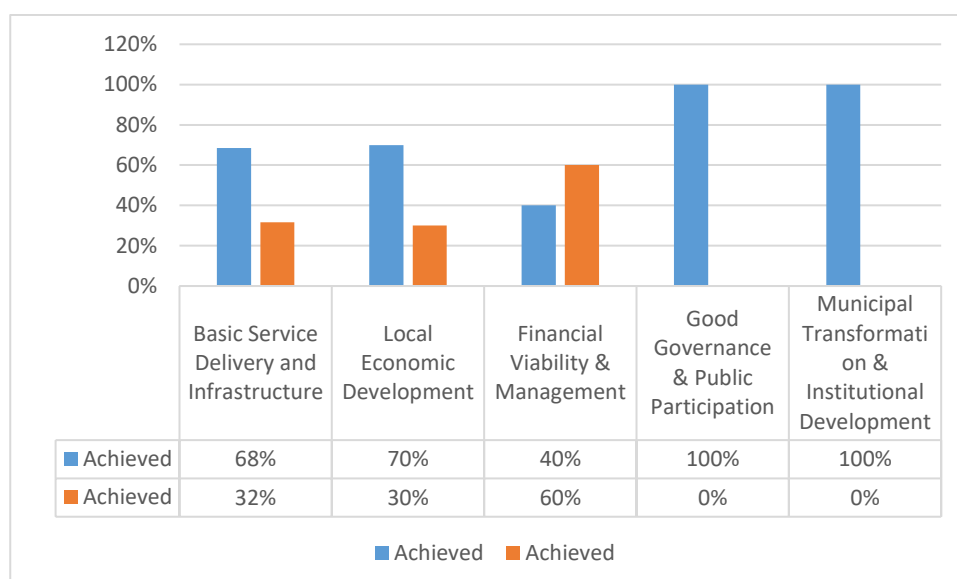
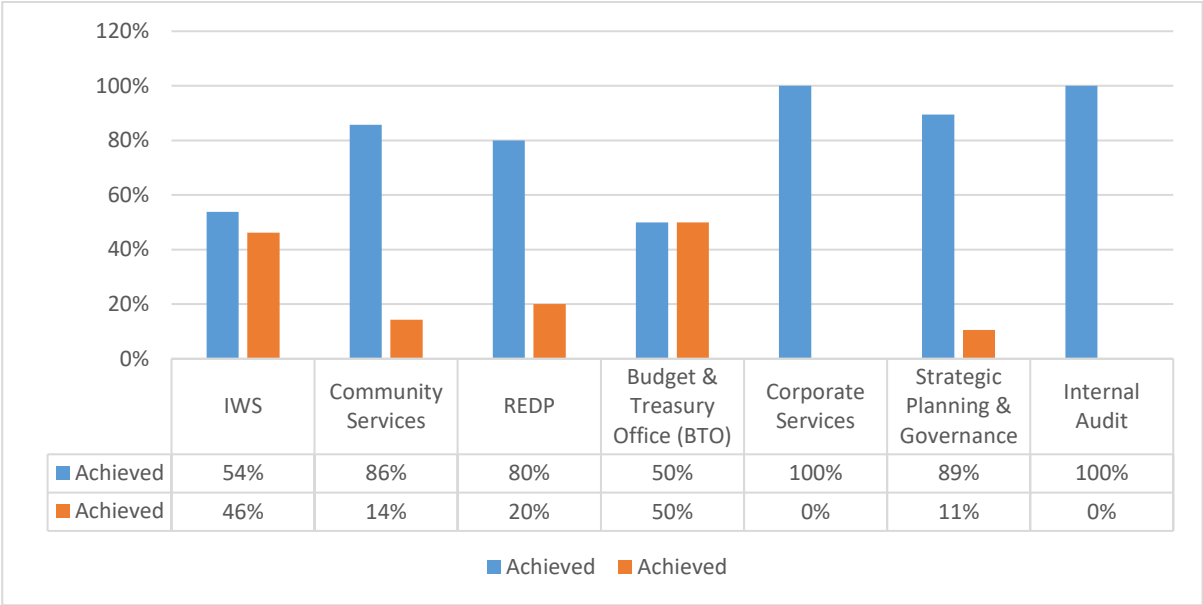


Table 2: Illustrates departmental performance

Departments	Achieved Targets	Non Achieved Targets	Total
Infrastructure, Water and Sanitation	7	6	13
Community Services	6	1	7
Rural Economic & Development Planning	4	1	5
Budget & Treasury Office (BTO)	5	5	10
Corporate Services	8	0	8
Strategic Planning & Governance	17	2	19
Internal Audit	4	0	4
TOTAL	51	15	66

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 2023/2024 First Quarter Performance Report.
- II. The Executive Mayor presents the 2023/2024 First Quarter Performance Report to Council.