



O.R. TAMBO DISTRICT MUNICIPALITY (ORTDM)
QUARTER 3 INSTITUTIONAL PERFORMANCE REPORT
2023/2024 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	IUDF Code	MTSF Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Budget 2023/2024	Adjusted Budget	Annual Targets				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. To provide reliable (quality) water, sanitation, energy and digital services	2	6	1_1_1_P001	1. Percentage compliance of drinking water quality	KPI	P001 Water Quality	R7,000,000	R7,000,000					Microbiological Compliance=93% Chemical compliance=100% Physical compliance= 80%	Fully effective	N/A	N/A	IRIS System Report
Infrastructure, Water & Sanitation (IWS)			2	6	1_1_2_P002	2. Percentage compliance of waste water effluent quality	KPI	P002 Effluent Quality							Microbiological Compliance=67% Chemical compliance=67% Physical compliance= 77%	Fully effective	N/A	N/A	IRIS System Report
Budget & Treasury Office (BTO)			3	9	1_1_3_P003	3. Number of indigent registers reviewed and updated	NKPI (Proxy)	P003 Free Basic Services	R0	R0	1	1	1	1	Reviewed Indigent Register	Fully effective	N/A	N/A	Reviewed Indigent Register

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Infrastructure, Water & Sanitation (IWS)	Water & Sanitation Services		3	9	1_2_1_P004	1. Number of households with access to basic level of water services	NKPI (Proxy)	P004 Access to water services			829	1500	500	536	Access to water services provided through completion of the following projects: 1. Zwelitsha 227 households 2. Maqhingeni village 40 households. 3. Manzothweni village 106 households. 4. Lalini Village 59 households. 5. Maghinebeni 104 households	Fully effective	N/A	N/A	Report Beneficiary lists
Infrastructure, Water & Sanitation (IWS)			3	9	1_2_2_P005	2. Number of households with access to basic level of sanitation services	NKPI (Proxy)	P005 Access to sanitation services			582	12000	2500	2708	Competition of Sanitation Projects in INGQUZA WARD 26 MHLONTLO WARD 4 KSD WARD 17 F KSD WARD 17 C PSJ WARD 20 PSJ WARD 19B KSD WARD 33 A KSD WARD 33B Ingquza Hill ward 5 INGQUZA WARD 7 KSD WARD 17 B KSD WARD 17 D KSD WARD 17 E NYANDENI WARD 30 C NYANDENI WARD 30 A NYANDENI WARD 1 NYANDENI WARD 10 A NYANDENI WARD 10B PSJ WARD 4B PSJ WARD 2 PSJ WARD 4A MHLONTLO WARD 13 A MHLONTLO WARD 13 B Mhlontlo Ward 10A MHLONTLO WARD 10 B NYANDENI WARD 12 B KSD WARD 35 MHLONTLO WARD 13 C Ingquza Ward 30	Fully effective	N/A	N/A	Report Beneficiary lists
Infrastructure, Water & Sanitation (IWS)			2	9	1_2_3_P006	3. Total volume of water delivered by water trucks (megalitre)	NKPI	P006 Water Carting	R10,000,000	R11,825,943	4058.5	20	5	21.6	21,6 megalitres of water delivered and carted to communities	Outstanding performance	The volumes of water carted and delivered to communities increased significantly as a result of demand for water. The municipality also appointed water carts in December 2023 whereas the target was based on carting by the municipal trucks.	N/A	Tally sheets Job cards

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Infrastructure, Water & Sanitation (IWS)	Operations & Maintenance	2. To expedite the reduction of water and sanitation backlogs	2	9	1_2_4_P007	4. Number of households with sludge removed	KPI	P007 VIP Sludge Management	R5,000,000	R5,000,000	497	1800	312	814	814 households with sludge removed	Outstanding performance	The municipality introduced monitoring of contractors on weekly basis and as a result performance was excelerated.	N/A	Database Happy letter
Infrastructure, Water & Sanitation (IWS)			2	6	1_2_5_P008	5. Number of Water Treatment Works/Waste Water Treatment Works (WTW) maintained/refurbished	KPI	P008 Maintenance of existing water treatment works	R2,000,000	R0	8	16	3	4	Water Treatment Works refurbished : 1. Rosedale WTW 2. Mqanduli WTW 3. Ludiwane WTW 4. Bulolo WTW	Outstanding performance	Target overachieved due to breakdown in some plants that were	N/A	Indicator Report Job cards
Infrastructure, Water & Sanitation (IWS)			2	9	1_2_6_P009	6. Number of stand-alone schemes maintained/refurbished	KPI	P009 Maintenance/Refurbishment of stand-alone schemes	R3,000,000	R669,597	20	80	20	20	Stand Alone Schemes Maintained: 1. Mvume Borehole PSJ LM 2.Majola Borehole PSJ LM 3. Mamfengwini Spring PSJ LM 4. Ndwane Borehole Mhlontlo LM 5.Lower Kroza Borehole Mhlontlo LM 6.Ntabasigogo Borehole LM 7. Sulenkama Spring Mhlontlo LM 8.Crossbow Pipeline Mhlontlo LM 9. Rune Borehole KSD LM 10.Mngeni Borehole IHLM 11. Ngcobothini Borehole IHLM 12. Mzintlava Borehole IHLM 13. Bhala Borehole IHLM 14. Dick Borehole IHLM 15. Mdeni Scheme KSD LM 16. Matyengqina Borehole KSD LM 17. Matyeba Spring Mhlontlo LM 18. Nyibeni Borehole KSD LM 19. Nyakeni Borehole PSJ LM 20. Tyara Borehole PSJ LM	Fully effective	N/A	N/A	Indicator Report Job cards
Infrastructure, Water & Sanitation (IWS)	Water & Sanitation Services				1_2_7_P088	7. Number of water contracts completed	KPI	P088 Water Contracts			New Indicator	15	10	10	Water Contracts Completed: 1. Lukhwethu Regional Water Supply Scheme - Contract 6 2. Lukhwethu Regional Water Supply Scheme - Contract 7 3. Lukhwethu Regional Water Supply Scheme - Contract 8 4. Lukhwethu Regional Water Supply Scheme - Contract 9 5. Lukhwethu Regional Water Supply Scheme - Contract 10 6. Lukhwethu Regional Water Supply Scheme - Contract 11 7. Lukhwethu Regional Water Supply Scheme - Contract 12 8. Lukhwethu Regional Water Supply Scheme - Contract 13 9. Lukhwethu Regional Water Supply Scheme - Contract 14 10. Lukhwethu Regional Water Supply Scheme - Contract 15	Fully effective	N/A	N/A	Indicator Report Certificate of completion/practical completion
Infrastructure, Water & Sanitation (IWS)					1_2_8_P089	8. Number of water borne sanitation contracts completed	KPI	P088 Sanitation Contracts			New Indicator	11	1	1	Remedial works to Harrow Road Sewer	Fully effective	N/A	N/A	Completion Certificate

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Infrastructure, Water & Sanitation (IWS)	Water Losses	3. To reduce water losses and non-revenue water	2	6	1_3_1_P010	1. Number of bulk/zone meters refurbished/installed	KPI	P010 Water Conservation and Demand Management	R2,000,000	R2,300,000	5	7	3	3	1. Mhlanga WTW 2. Ngqeleni WTW (Inlet) 3. Ngqeleni WTW (Outlet)	Fully effective	N/A	N/A	Report Certificate of Calibration
Infrastructure, Water & Sanitation (IWS)	Call Centre Management	4. To improve response time to complaints raised at the call centre	2	11	1_4_1_P011	1. Percentage of callouts responded to within 24 hours (water & sanitation)	NKPI	P011 Customer Care	R1,000,000	R1,000,000	100%	100%	100%	100%	1001 water and sanitation callouts have all been responded to within 24 hours	Fully effective	N/A	N/A	Complaints Spreadsheet
Infrastructure, Water & Sanitation (IWS)	Roads and Transport	5. To coordinate IGR Structures and intervene in the implementation of transport, roads and electricity	2	9	1_5_1_P012	1. Number of quarterly reports on RRAMS implementation	KPI	P012 Roads Asset Management Program	R3,155,000	R3,155,000	4	4	1	1	Quarter 3 report on implementation of Rural Roads Management System programme (RRAMS) across the district	Fully effective	N/A	N/A	Narrative Report Monthly Progress Reports
Infrastructure, Water & Sanitation (IWS)	Facilities	6. Provision of new accommodation and	2	6	1_6_3_P015	3. Number of Milestones completed in maintenance of municipal facilities	KPI	P015 Building Maintenance	R2,500,000	R3,110,000	3	3	3	3	Electrical Works Mechanical Works Plumbing Works	Fully effective	N/A	N/A	Property/Office Maintenance Form Payment Approval Forms

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Infrastructure, Water & Sanitation (IWS)	Management	maintenance of municipal facilities	2	10	1_6_4_P016	4. Number of milestones completed towards the construction of Disaster Centre	KPI	P016 District Disaster Management Centre	R9,494,816	R11,494,816	2	4	2	2	1. Ablution facilities 2. Helipad	Fully effective	N/A	N/A	Libode Disaster Centre Progress Report
Infrastructure, Water & Sanitation (IWS)	Integrated Human Settlements	7. Coordination and Provision of Sustainable integrated Human Settlement	2	8	1_7_1_P017	1. Number of houses built for emergency housing situations	KPI	P017 Emergency Housing	R182,152,557	R182,152,557	210	450	100	100	100 Houses built for emergency housing situations	Fully effective	N/A	N/A	Narrative report Handover Certificate
Infrastructure, Water & Sanitation (IWS)	Integrated Human Settlements		2	8	1_7_3_P019	3. Number of Local Municipalities supported to develop Housing Sector Plans	KPI	P019 Housing Sector Plans	R1,200,000	R900,000	2	2	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Infrastructure, Water & Sanitation (IWS)	Integrated Human Settlements		2	8	1_7_4_P020	4. Number of houses built for Social relief	KPI	P020 Social Relief	R2,160,000	R3,510,000	2	10	2	0	N/A	Unacceptable performance	None achievement is caused by delays in the payment of contractors	The department has written to the DHS to request processing of funds	Narrative report Handover Certificate

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Community Services	Community Safety	8. To facilitate support in improving safety and crime reduction within the district	2	3	1_8_1_P021	1. Number of safety & crime prevention initiatives supported	KPI	P021 Safety & Crime Prevention Initiatives	R1,390,000	R1,774,017	15	20	4	4	Community Safety & Crime Awareness 1. Community Police Forum launch at Jungqe AA (Bityi Ward 15) on 08 February 2024 3 X School safety 2. School safety awareness at Noah Christian School, Tombo (Ward 4, PSJLM) on 22 Feb 2024 3. School safety awareness during the ORTDM Library Week (Tombo Ward 4) on 13 March 2024 4. Community engagement at Ikwezi Technical School (Ward 7, KSDLM) on 14 March 2024 1x GBV 5. GBVF -Imbizo (KSDLM, Phola Park, Ward 12) on 19 March 2024	Fully effective	N/A	N/A	Reports with pictorial evidence and attendance registers

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Community Services	Municipal Health Services	9. To provide quality municipal health services to the population of the District	2	2	1_9_1_P022	1. Number of programmes implemented as per National Environmental Health Scope of Practice and National Environmental Health Norms and Standards	KPI	P022 District Municipal Health & Environmental Plan	R675,000	R711,535	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. Environmental Health Awareness session	Fully effective	N/A	N/A	Quarterly Report with annexures
Community Services	Disaster Risk Management & Fire Services	10. Promote sustainable livelihoods	2	9	1_10_1_P023	1. Percentage of destitute households supported due to disaster	KPI	P023 Disaster Impact Assessment and Relief	R3,110,000	R3,327,500	100%	100%	100%	100%	Disaster Impact Assessment and Relief provided: 1. 624 households were affected by disastrous incidents between the month of January to March 2024 in all the 5LMs. 2. 49 households were supported in the form of social relief material (13 blankets, 07 sponges and 48 food parcels and 621 supported in form of referrals to relevant stakeholders (Human Settlements,SASSA & Social Development)	Fully effective	N/A	N/A	Consolidated Disaster Incident Report Happy Letters, stamped referral letters

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Community Services	Disaster Risk Management & Fire Services	sustainable livelihoods and climate change adaptation by improving community resilience to disaster risks	2	9	1_10_2_P024	2. Percentage compliance with the required attendance time for structural firefighting incidents	NKPI	P024 Compliance with Structural Fire Incidents	R0	R0	100%	100%	100%	100%	08 short distance fire incidences responded to within 60 minutes. No long distance fire incidences reported and responded to during the quarter	Fully effective	N/A	N/A	Database of fire incidents reported Report of Fire Incident Responded to
Strategic Planning & Governance	Special Programmes	11. To improve the well-being of vulnerable groups and general welfare of O.R Tambo communities	2	14	1_11_1_P025	1. Number of Special Programmes Unit initiatives implemented for children, young people, women, elderly, people living with disabilities, male initiation, HIV/aids and other communicable diseases	KPI	P025 Social Cohesion Programmes	R2,780,000	R3,419,404	87	60	10	10	1. Learning Improvement program was conducted at Chibini JSS in Partnership with DIRCO. 2. Support with Cleaning Material to Luphilisweni Disability Centre at Ingquza Hill LM 3. Transported Military Veterans from the District Municipality who had a Study Tour visiting projects in KwaZulu Natal Durban from 23 to 24 February 2024. 4. Supported AbaThembu Royal Council with catering when they had AmaDlomo meeting on the 22 February 2024. 5. Hosted Dirco Gala Dinner in collaboration with the Department of International Relations 6. Ngangelizwe Youth Development Program 7. Support SAYC Teambuilding 8. Transported and accommodated Military Veterans to Cape Town at the State of the Nation Address. 9. Distribution of toys and party packs at Children Cloud victory centre KSD LM on 26 January 2024 10. Delivery of toys and party packs at Khanyisa Children's Home at KSD LM on 24 January 2024.	Fully effective	N/A	N/A	1. Narrative Report 2. Attendance Registers 3. Copies of official orders issued 4. Acknowledgement of goods received

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Strategic Planning & Governance	National & International Icons Celebrations	Communities	2	14	1_11_2_P026	2. Number of National and Internationally aligned programmes implemented in recognition of iconic figures	KPI	P026 National and International Icons celebration (Nelson Mandela month, OR Tambo month, Youth month etc.)	R275,000	R246,565	4	8	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A

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																			
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Economic Planning & Development	Rural Development (spatial planning of the region)	1. To assist municipalities enhance land use management & spatial planning to	1	10	2_1_1_P027	1. Number of milestones completed towards the development of Spatial Development Frameworks	KPI	P027 Spatial Development Framework	R0	R0	2	3	2	2	1. Project Inception Phase 1 for Lusi Park and Vidgiesville 2. Phase two for Lusi Park and Vidgisville	Fully effective	N/A	N/A	Phase 1 Priscint Plan Phase 2 Priscint Plan

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Economic Planning & Development	Rural Development (spatial planning of the region)	2. Spatial planning to respond to socio-economic issues.	1	10	2_1_2_P028	2. Number of SPLUMA initiatives conducted	KPI	P028 SPLUMA	R1,360,000	R1,135,000	5	2	1	1	SPLUMA Initiatives Conducted: 1. SPLUMA Compliance Assessment meeting held on 22 March 2024	Fully effective	N/A	N/A	Signed Minutes, Microsoft Team register
Economic Planning & Development	Agricultural Development, Agro-Processing and Food Security	2. To boost agricultural contribution, agro-	3	10	2_2_1_P029	1. Number of partnerships programmes implemented to boost agriculture and food security	KPI	P029 Agriculture and Agro-Processing Partnerships Programs	R5,000,000	R2 200 000	19	11	1	2	Partnerships programmes implemented to boost agriculture and food security 1. Coastal Management Committee meeting held on Small harbour development and boat site held on 12 March 2024 2. Workshop on Ocean's Economy held on 07 March 2024	Outstanding performance	Target over achieved due to the Oceans Economy workshop that was done in partnership with ECSESS	N/A	Minutes Report Attendance Register

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Economic Planning & Development	Agricultural Development and Agro-Processing	processing and food security.	3	10	2_2_2_P030	2. Number of Rural Agro-Industrial programmes developed and implemented	KPI	P030 RAFI (Rural Agro-Industrialisation Finance Initiative) Implementation	R5,000,000	R2,200,000	7	1	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Economic Planning & Development	Investment Promotion, Economic Infrastructure Development, and Economic Planning & Research	3. To Promote Investment, Economic Infrastructure Development, and Economic Planning & Research	3	6	2_3_1_P031	1. Number of programs implemented to grow district economy	KPI	P031 District Economy Growth Programmes	R2,199,928	R1,215,928	7	7	2	3	1. Micro, Small & Medium Enterprise's (MSME) Summit held on 14-15 March 2024 at Ingquza Hill 2. Cannabis Training held on 05-08 March 2024 3. Round table discussions on cannabis held on 26-27 March 2024	Outstanding performance	The department had to partner with Ecsecc in on an Oceans Economy Engagement	N/A	Report Attendance Register Pictures

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Economic Planning & Development	Enterprise and Co-operatives Development	4. To provide Support to Entrepreneurs, Co-operatives, SMMEs and Create Employment Opportunities	3	7	2_4_1_P032	1. Number of Programmes/Initiatives implemented to support Informal Trade, Enterprise /Co-operatives/SMMEs	KPI	P032 Informal Trade, Enterprises, Cooperatives and SMME's Support	R5,240,000	R7,449,000	9	17	5	5	Programmes/Initiatives implemented to support Informal Trade, Enterprise /Co-operatives/SMMEs 1. Co-ops support 2. Handover of Homestay equipment on 22 March 2024 3. District Coordinating Committee held on 07 Feb 2024 4. Support with 40 chairs to Informal Traders 5. Assessment of Curio Shop at Silaka Nature Reserve	Fully effective	N/A	N/A	DSCC Minutes and annexures and Report. Informal traders Summit report and annexures. Report and delivery Note of Cooperative Support Attendance Register for Assessment at Curio Shop
Community Services	Environmental and Waste Management		2	10	2_5_1_P033	1. Tons of waste recycled	KPI	P033 Regional Recycling			285	208	N/A	205	205 tons and 438 Kgs of waste were collected .	Fully effective	N/A	N/A	Indicator report Waste volumes report

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Community Services	Environmental and Waste Management	5. To promote a safe and healthy environment through compliance with environmental regulations	3	10	2_5_2_P034	2. Number of Environmental management projects implemented	KPI	P034 Environmental Management	R900,000	R900,000	18	19	4	4	<p>2 x Environmental School clubs monitored</p> <p>1. EN Seku SSS</p> <p>2. Milton Mbeleka SSS on 06 March 2024</p> <p>1 x Environmental Education program</p> <p>3. Wetland's day celebrations held at Ingquza Hill LM Mgezwa JSS on 28 February 2024</p> <p>4. Municipal Coastal Committee was meeting conducted on 12 March 2024</p>	Fully effective	N/A	N/A	Indicator report with pictorial pictures, attendance registers and minutes of meeting
Community Services	Environmental and Waste Management		2	10	2_5_3_P035	3. Number of monitoring and evaluations conducted on MIG projects in compliance with Environmental Impact Assessment (EIA) implementation	KPI	P035 Environmental Impact Assessment Screening			80	80	20	20	<p>20 monitoring programs on Environmental Compliance were conducted in the following projects:</p> <p>1. Lukwethu RWSS Phase 1</p> <p>2. Thornhill WTW Phase 3 Upgrade</p> <p>3. 10 ML misty reservoir Construction of 1ml</p> <p>4. Lalini Reservoir and Pumpstation</p> <p>5. Construction of 5.4 KM DN500 Lalini Gravity Main</p> <p>6. Construction of 1X1ML reservoir (Mampondomiseni village)</p> <p>7. Completion of 3X 1ML reservoir Construction (Mamfengwini, Mpangele, Dalagubha)</p> <p>8. Construction of 10 ML Ncambendana HL reservoir</p> <p>9.Construction of Ntsonyeni/ Ngqongweni water supply scheme</p> <p>10.Lusikisiki sewer project and Treatment Plant Phase 2A (4,2 KM Pipeline)</p> <p>11.Lusikisiki Sewer Interception</p> <p>12.Construction of Lusikisiki sewer Reticulation Phase 3c</p> <p>13.Construction of Lusikisiki Sewer Reticulation Phase 2B</p> <p>14.Uprgrading of Tsolo town sewer reticulation Contract 2</p> <p>15.Uprgrading of Tsolo town wwtw Contract 1</p> <p>16.Refurbishment of existing lines at</p>	Fully effective	N/A	N/A	Indicator report with pictorial pictures, attendance registers

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Economic Planning & Development	Rural Development (Tourism development and marketing)	6. To promote tourism development in the district	3	6	2_6_1_P036	1. Number of tourism development initiatives supported and conducted	KPI	P036 Tourism Development	R1,348,500	R1,593,500	21	25	3	3	Tourism development initiatives supported and conducted: 1. Support to Msikaba Tourism Node 2. Tourism Awareness held on 23 March 2024 3. Mini Creative Arts Tourism Indaba held on 14 March 2024 at Lusikisiki Resource Centre	Fully effective	N/A	N/A	Indicator Reports with pictures, order number, attendance register
Infrastructure, Water & Sanitation (IWS)	Job Creation	7. To create employment opportunities and grow the district economy	3	4	2_7_1_P037	1. Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	NKPI	P037 Public Employment Programmes	R11,542,000	R11,162,000	3997	5379	2420	2442	1819 Work Opportunities 623 Full-time equivalents (FTE)	Fully effective	N/A	N/A	System Generated Reports

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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	IUDF Code	MTSF Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Budget 2023/2024	Adjusted Budget	Annual Targets				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
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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	4	9	3_1_1_P038	1. Percentage Collection Rate	NKPI	P038 Collection Rate	R0	R0	71%	67%	74%	37%	37% of revenue Collected from Debtors	Performance not fully effective	1. ICT System challenges 2. Unavailability of funds by Govt departments to pay. Waiting for EQS in April.	1. Upgrade the ICT infrastructure in KSD and satellite offices 2. Utilising easy pay for the for easy access of consumers to pay. 3. Encourage culture of payment through incentives (discounts) 4. Council to consider services of debt collector to Implement the credit control policy on non payment 5. Fast tracking filling of vacancies and procurement of working tools	s52(d) report
Budget & Treasury Office (BTO)			4	9	3_1_2_P039	2. Cost coverage Rate	NKPI	P039 Cost coverage	R0	R0	1-3 months	1-3 months	1-3 months	12 months	Municipality's ability to meet operating commitments without collecting any additional revenue	Outstanding performance	Third trench of equitable share was received in March which will be spent in next quarter	N/A	s52(d) report
Budget & Treasury Office (BTO)			4	9	3_1_3_P040	3. Revenue collected against projections	KPI	P040 Revenue Collection	R0	R0	R290,9 Million	0	0	0	N/A	Not applicable	N/A	N/A	N/A

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Budget & Treasury Office (BTO)			4	9	3_1_4_P041	4. Projected returns in high-earning future investments	KPI	P041 Cash Investment	R0	R0	R6,5 Million	R40.5 million	R6.8 Million	R19.2 million	Interest earned on investment	Outstanding performance	Investing in high yielding short term investments	N/A	s52(d) report/Bank Statements
Budget & Treasury Office (BTO)			4	9	3_1_5_P042	5. Debt coverage	NKPI	P042 Debt Coverage	R0	R0	R 0	R 0	R 0	R 0	The District has no debt	Fully effective	N/A	N/A	s52(d) report
Infrastructure, Water & Sanitation (IWS)	Expenditure Management	2. To improve the internal control environment and enhance efficiencies in expenditure business processes	4	9	3_2_1_P043	1. Percentage of the conditional grant spent on capital projects in the IDP	NKPI	P043 Capital Budget	R1,005,601,000	R926,303,000	100%	100%	75%	70%	70% overall expenditure of MIG, WSIG & RBIG	Performance not fully effective	Under expenditure is due to WSIG contractors which were appointed during shut down in December 2023 and work commenced in January 2024.	All contracts have submitted contingency plans to accelerate expenditure and all grants will be fully spent at the end of the financial year	s52(d) report
Budget & Treasury Office (BTO)			4	9	3_2_2_P044	2. Percentage of payments processed within 30 days of receipt of valid invoice	KPI	P044 Payments	R0	R0	100%	100%	100%	76%	Payments made within 30 days = 662 Payments not made within 30 days = 212 Total = 874 (662/874) * 100 = 76%	Performance not fully effective	1. Processing and payment of invoices was delayed because of constant interruptions of network. 2. Departments delay in confirming, approving the payment vouchers and attaching supporting documents for a go ahead to pay.	1. Upgrade ICT infrastructure 2. Prompt signing of confirmations of payment and attaching supporting documents from departments	30 day schedule

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Budget & Treasury Office (BTO)	mSCOA Implementation	3. To achieve mSCOA compliance by the district municipality in line with the National Treasury Regulations and Guidelines	4	9	3_3_1_P045	1. Number of monthly mSCOA data strings submitted to National Treasury within 10 working days	KPI	P045 mSCOA	R0	R0	12	10	3	3	mSCOA data strings to be submitted within 10 working days after the end of each month: Jan submitted on 9 Feb Feb submitted on 13 Mar Mar submitted on 12 Apr	Fully effective	N/A	N/A	Proof of data strings upload
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	4	9	3_4_1_P046	1. Number of credible Annual Financial Statements submitted to Auditor General by 31 August & 30 September	KPI	P046 Annual Financial Statements	R0	R0	2	2	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Budget & Treasury Office (BTO)	Supply Chain Management	5. To ensure the effective implementation of demand management, acquisition management, contract management, supplier performance management and SCM risk management	4	9	3_5_1_P047	1. Percentage of bids awarded within 90 days after closing date	KPI	P047 Supply Chain Management	R0	R0	100%	100%	100%	50%	50% of the Bids were concluded and awarded within 90 days after closing date of the advert	Performance not fully effective	Bid committees not processing bids within required time frames	Review of committees and consequence management for non sitting of committees	Appointment letters and adverts
Budget & Treasury Office (BTO)	Budget management	6. To ensure that the annual budget planning and preparation is sustainable, credible, funded and mSCOA compliant	4	9	3_6_1_P048	1. Number of mSCOA compliant Budgets submitted to MAYCO	KPI	P048 mSCOA compliant Budget	R0	R0	3	3	2	2	1. Budget Adjustments for 2023/24 submitted to the Mayco on 26 Feb 2024 2. Draft Budget for 2024/25 submitted to Mayco on 18 March 2024	Fully effective	N/A	N/A	Budget Proof of Receipt by Mayoral Committee

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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	4	9	3_7_1_P049	1. Number of GRAP compliant Asset Registers updated	KPI	P049 GRAP Compliant Asset Registers	R0	R0	4	4	4	4	1. Infrastructure assets register 2. Movable assets register 3. Immovable assets register 4. Work in progress assets register	Fully effective	N/A	N/A	GRAAP Compliant Asset Registers

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	IUDF Code	MTSF Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Budget 2023/2024	Adjusted Budget	Annual Targets				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
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Strategic Planning & Governance	Public Participation		4	9	4_1_1_P050	1. Number of Mayoral committee meetings held	KPI	P050 Mayoral Committee Operations	R380,000	R480,000	12	11	3	3	Three Mayoral Committee meting were held virtually on the following dates: 1. 24th January 2024 2. 26 February 2024 3. 19 March 2024	Fully effective	N/A	N/A	Notice Draft Minutes Attendance Register
Strategic Planning & Governance			4	9	4_1_2_P050	2. Number of Mayoral/ Service delivery imbizos held	KPI		R350,000		4	0	NA	NA	NA	Not applicable	NA	NA	NA

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Strategic Planning & Governance	Public Participation	1. To instill good governance and strengthen public participation through effective communication between municipalities and communities	4	9	4_1_3_P051	3. Number of sector forum meetings held or supported	KPI	P051 Sector Engagements	R220,000	R321,500	28	17	4	7	1. Children Sector Forum meetings were held in three local municipalities namely Nyandeni LM on the 30th Jan 2024 ,Mhlontlo LM and KSD on the 19th Jan 2024, Mhlontlo on the 26th March 2024. 2. Elderly Sector Coordination took place on 07 Feb 2024 @ O.R.T Opt Centre 3. Disability Sector Coordination held on 13th Feb 2024 @ Mhlontlo L.M . 4. Engagement with South African Democratic Teachers Union on issues affecting teachers in the district . 5. District initiation forum was held at Mhlontlo local municipality council chambers on 19 January 2024. 6. On the 6 February 2024, district initiation forum again was held at OP Centre Myezo Park OR Tambo. 7. DIF technical task team meeting was held at technical boardroom at Myezo OR Tambo on 23 Feb 24 8. DIF technical task team meeting was held at technical boardroom at Myezo OR Tambo on 23 Feb 24 9. DIF evaluation meeting was held at Savoy hotel Mthatha on 27 February. 10. District Aids council meeting was held at Opp Centre, Myezo Park on 5 March 2024	Outstanding performance	1. There was a special meeting convened in preparation for the Learning improvement program that was held in partnership wit DIRCO. 2. The month end of January marked the closing of the summer initiation season, therefore all stakeholders had to report. Hence there were too many summer evaluation initiation meetings. 3. The District Aids Council meting that was scheduled for 11 December 2023 did not sit, and was convened on the 5th of March 2024 to follow upon the resolutions taken on the 23rd of August DAC meeting.	N/A	1. Narrative Report 2. Attendance Registers 3. Copies of official orders issued 4. Acknowledgement of goods received 5. Minutes of meetings
Strategic Planning & Governance	Political Stability		4	9	4_1_4_P052	4. Number of Whippery programmes conducted	KPI	P052 Whippery Programmes	R1,200,000	R1,512,500	4	90	22	22	Whippery programmes conducted: 1. Agenda Caucus held on 30 January 2024 2. Agenda Caucus held on 27 February 2024 3. Agenda Caucus held on 26 March 2024 4. Study Group for MPAC held on 5 February 2024 5. Study Group for OCMOL Standing Committee held on 6 March 2024 6. Study Group for Women's Caucus Standing Committee held on 14 March 2024 7. Study Group for Petitions and Public Participation Standing Committee held on 20 March 2024, 8. Study Group for Ethics and Member's Interest Standing Committee held on 22 March 2024, 09. Study Group for MPAC held on 26 March 2024, 10. Study Group for Community Services Portfolio Committee held on 05 March 2024, 11. Study Group for IGR, Planning, Research and Policy Development Portfolio Committee held on 11 March 2024, 12. Study Group for Technical Services Portfolio Committee held on 13 March 2024,	Fully effective	N/A	N/A	Quarterly report with annexures
Strategic Planning & Governance	Political Stability		4	9	4_1_5_P053	5. Number of District Chief Whips Forum Meetings held	KPI	P053 Chief Whip's Operations			4	4	1	1	District Chief Whip's Forum meeting held on 20 March Virtual.	Fully effective	N/A	N/A	Quarterly report with annexures

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Strategic Planning & Governance	Political Stability		4	9	4_1_6_P053	6. Number of District Speaker's Forum Meetings held	KPI	P090 Speakers Operations	R300,000	R460,000	4	5	1	1	Speakers Forum Meeting held on 19 March 2024	Fully effective	N/A	N/A	Quarterly report with annexures
Strategic Planning & Governance	Public Participation	2. To ensure effective community participation and compliance to legislation	4	9	4_2_1_P054	1. Number of public participation programmes conducted	KPI	P054 Public Participation	R2,150,000	R1,684,900	20	24	5	5	Participation programmes conducted: 1. Public Engagement on civic education held at KSD LM ward 36 on 07 February 2024 2. Public engagement session held at Mhlontlo LM ward 22 on 14 February 2024 3. Public awareness on petition management held at KSD LM ward 27 on 27 February 2024 4. Speakers' Public stakeholders Engagement session at Ingquza Hill LM ward 20 on 27 February 2024 5. Stakeholders Engagement Session held at PSJ LM ward 06 on 16 March 2024	Fully effective	N/A	N/A	Minutes Attendance Registers
Strategic Planning & Governance	Municipal Oversight		4	9	4_3_1_P055	1. Number of committee oversight reports developed in line with Municipal Oversight Model (MOM)	KPI	P055 Municipal Oversight Model	R950,000	R438,800	40	47	10	11	1. BTO Portfolio Committee Q2 Oversight Report 2. Community Services Portfolio Committee Q2 Oversight Committee Report 3. Corporate Services Portfolio Committee Q2 Oversight Report 4. Human Settlements Portfolio Committee Q2 Oversight Report 5. IGR, Planning, Research & Policy Development Portfolio Committee Q2 Oversight Report 6. OCMOL Standing Committee Q4 Oversight Report 7. OCMOL Standing Committee Q1 Oversight Report 8. OCMOL Standing Committee Q2 Oversight Report 9. SPU & Social Services Portfolio Committee Q2 Oversight Report 10. Technical Services Portfolio Committee Q2 Oversight Report 11. Water & Sanitation Services Portfolio Committee Q2 Oversight Report	Fully effective	N/A	N/A	Report with Annexures

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Strategic Planning & Governance	Compliance with Legislation	3. To instill good governance in all municipal operations and strengthen relations with stakeholders	4	9	4_3_2_P056	2. Number of Ordinary, Open Council and Committee meetings held	KPI	P056 Council Operations	R1,399,521	R1,113,040	88	101	23	23	3 x Council meetings held as follows: 1 x Ordinary Council meeting, 27 March 2024 & 2 x Special Council Meetings held on the 31 January 2024 and 28 February 2024; 13 x Section 79 Standing Committee Meetings held as follows: 3 x Programming Committee : 30 January 2024, 27 February 2024 and 26 March 2024 5 x MPAC meetings: 06-07 February 2024, 27 February 2024, 13-15 March 2024, 22 March 2024 & 26 March 2024 1 x MWC meeting : 15 March 2024 1 x PPP meeting: 20 March 2024 1 x OCMOL meeting : 20 March 2024 9 x Section 79 Portfolio Committee meetings held as follows:- 05 March 2024: Community Services, 11 March 2024. IGR, Planning, Research & Policy Development 13 March 2024, Technical Services 15 March 2024, BTO 18 March 2024, Corporate Services 19 March 2024: Water & Sanitation Service, Human Settlements & REDP	Fully effective	N/A	N/A	Notice Attendance Register Minutes
Strategic Planning & Governance	Risk Management &		4	9	4_3_3_P057	3. Number of Fraud & Corruption hotlines established	KPI	P057 District Fraud & Corruption Hotline	R600,000	R300,000	1	1	NA	NA	NA	Not applicable	NA	NA	NA
Strategic Planning & Governance			4	9	4_3_4_P057	4. Number of awareness conducted on Fraud & Corruption	KPI	P091 District Fraud & Corruption Awareness's			4	3	1	1	Risk Awareness Conducted: 1. Risk awareness conducted on 29 February 2024	Fully effective	N/A	N/A	Email screenshot

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Strategic Planning & Governance	Fraud Prevention		4	9	4_3_5_P058	5. Number of Annual Risk Plans developed	KPI	P058 Annual Risk Assessment	R606,000	R506,000	1	1	NA	NA	NA	Not applicable	NA	NA	NA
Strategic Planning & Governance			4	9	4_3_6_P059	6. Number of quarterly risk assessment follow ups conducted	KPI	P059 Risk Follow Ups			3	4	1	1	Quarter 2 Risk Follow up conducted and tabled to the Risk Management Committee	Fully effective	N/A	N/A	Risk Management Committee Report
Strategic Planning & Governance	Inter-governmental Relations		4	9	4_3_7_P060	7. Number of IGR forum meetings convened	KPI	P060 Intergovernmental Relations	R546,765	R483,765	New Indicator	18	10	10	1. Special Municipal Manager's Forum Meeting- 09 October 2023 2. Infrastructure and Basic Service Delivery Workstream - 24 October 2023 3. Community Services & Disaster Management Workstream meeting- 01 November 2023 4. Financial Viability Workstream-17 November 2023 5. Strategic Planning and Governance Workstream-09 November 2023 6. Economic Development Workstream Meeting_ 10 November 2023 7. District Mayors Forum- 30 November 2023 8. Joint MM's Forum and Joc meeting- 30 January 2024 9. District voting station infrastructure & Election Task Team- 08 February 2024 10. Joint MM's Forum Meeting- 19 March 2024	Fully effective	N/A	N/A	Report Attendance Registers

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Strategic Planning & Governance	Communications	4. To ensure effective, well-coordinated and integrated district wide communication	4	9	4_4_1_P061	1. Number of quarterly communication programmes implemented	KPI	P061 Communication Initiatives	R4,000,000	R4,083,000	20	20	5	5	Communication programmes implemented: 1. On 31 Jan 2024 there was a release of Special Council meeting advert and 09 February 2024 an annual report for 2022/23 was also released on Daily Dispatch 2. Talk show and radio interview on 14 March 2024 at Ingwane FM 3. Media Statement was released on 01 January 2024 alerting KSD LM residents about heavy rains 4. Social Media platforms are active. 5. District Communications Forum was held on 06 March 2024	Fully effective	N/A	N/A	Adverts Pictures for radio interviews Media Statement Social Media Screenshots Attendance Registers
Strategic Planning & Governance	Strategic Planning	5. To ensure a district wide coordination of planning, implementation, monitoring and evaluation of the IDP	4	9	4_5_1_P062	1. Number of IDP, PMS & Budget development/review phases conducted	KPI	P062 IDP, PMS & Budget development/review phases	R1,150,000	R720,056	6	6	2	2	Number of IDP, PMS & Budget development/review phases conducted: 1. The Institution conducted Strategic Planning Session on 19 and 20 February 2024 2. Draft IDP tabled to council on 27 March 2024	Fully effective	N/A	N/A	Attendance registers
Strategic Planning & Governance	Performance Management		4	9	4_5_2_P063	2. Number of institutional performance reports submitted to council	KPI	P063 Institutional Performance Reports	R1,500,000	R510,589	7	7	3	3	Institutional Performance Report Submitted to council on: The following reports were submitted to council on 31 January 2024 1. Quarter 2 report 2. Mid-term report 3. Final Annual report	Fully effective	N/A	N/A	Indicator report Council notice Council Minutes
Strategic Planning & Governance	Performance Management		4	9	4_5_3_P064	3. Number of formal performance evaluations of section 54 and 56 managers	KPI	P064 Performance Evaluations			2	2	NA	NA	NA	Not applicable	NA	NA	NA

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Strategic Planning & Governance	Policy, Research & Development	6. To promote innovative municipal research and development to support evidence based planning, policy-making and enhance decision-making.	4	9	4_6_1_P065	1. Number of reports on research initiatives conducted	KPI	P065 Municipal Research	R300,000	R100,000	1	2	NA	NA	NA	Not applicable	NA	NA	NA
Strategic Planning & Governance			4	9	4_6_2_P066	2. Number of institutional policy workshops convened on the developed/reviewed policies	KPI	P066 Policy Development			2	2	NA	NA	NA	Not applicable	NA	NA	NA
Strategic Planning & Governance	Legal Services	7. To ensure compliance with legislation, policies, regulations and to minimise exposure to avoidable litigations	4	9	4_7_1_P067	1. Percentage reduction in litigation cases	KPI	P067 Litigations	R3,500,000	R13,420,469	25%	25%	NA	NA	NA	Not applicable	NA	NA	NA
Strategic Planning & Governance	Improved municipal administration		4	9	4_8_1_P068	1. Audit Opinion	KPI	P068 Audit Opinion	R0	R0	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	The municipality obtained unqualified audit opinion	Fully effective	NA	NA	Audit Report

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Internal Audit	Improved municipal administration	8. To improve audit opinion	4	9	4_8_2_P069	2. Number of follow-up quarterly reports on Internal Audit and Auditor-General issues compiled	KPI	P069 Audit Findings Follow-ups	R0	R0	4	4	1	1	Quarterly follow up on conducted on ICT and LED programmes	Fully effective	NA	N/A	IA Audit Report
Internal Audit	Improved municipal administration		4	9	4_8_3_P070	3. Number of Audit Committee meetings held	KPI	P070 Audit Committee Operations	R75,000	R75,000	6	6	1	1	Quarterly Ordinary Audit Committee Meetings held virtually on 29 Jan 2024	Fully effective	N/A	N/A	Minutes Attendance Register
Internal Audit	Improved municipal administration		4	9	4_8_4_P071	4. Number of organisations provided with Internal Audit support	KPI	P071 Internal Audit Support	R0	R0	3	3	3	1	Full time support has been provide at Ntinga Development through placement of a resource	Unacceptable performance	No support was provided to Local Municipalities due to shortage of staff in January within the Internal Audit Unit.	Support to the local Municipalities will be conducted in Q4.	Summative report
Internal Audit	Improved municipal administration		4	9	4_8_5_P072	5. Number of risk-based internal audit plan, internal Audit charter and Audit Committee charter reviewed	KPI	P072 Internal Audit Plans	R0	R0	3	3	NA	NA	NA	Not applicable	NA	NA	NA

Department	Priority Area	Strategic Objective	IUDF Code	MTSF Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Budget 2023/2024	Adjusted Budget	Annual Targets				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 2022/2023	Revised Annual Target	Quarter 3	Actual Quarter 3					
Internal Audit	Improved municipal administration		4	9	4_8_6_P073	6. Number of audits conducted	KPI	P073 Institutional Audits	R0	R0	20	22	5	5	The following Reviews have been conducted in Q3; 1. Q2 Performance Information Review 2. Mid year stock Count Review 3. Review of Leave Management 4. Review of Fleet Management 5. Follow up review on Asset Management	Fully effective	NA	NA	Audit Reports

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.																			
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Corporate Services	Human Resource Development	1. To achieve equity and diversity and EE compliance in the workplace	4	4	5_1_1_P074	1. Number of Employment Equity reports submitted to Department of Labour	KPI	P074 Employment Equity Plan Reporting	R0	R0	1	1	1	1	The Employment Equity report has been complied and successfully submitted to Dept. of Employment & Labour in January 2024	Fully effective	N/A	N/A	Acknowledgement letter for DoL
Corporate Services	Human Resource Management		4	4	5_1_2_P075	2. Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;	NKPI	P075 Recruitment and Selection	R400,000	R370,000	New Indicator	6	2	1	1. Chief Audit Executive appointed in January 2024	Performance not fully effective	The organisation is conducting placement on the recently reviewed organisational structure. Therefore no recruitment is being done to other levels of management but only to the Senior Management level	Target will be achieved once the placement process is complete in quarter 4.	Advert and appointment letters

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Corporate Services	Human Resource Development	2. To ensure a well-trained, motivated and professional workforce	4	5	5_2_1_P076	1. Number of skills development interventions implemented	KPI	P076 Workplace Skills Plan (WSP) Budget and implement	R3,780,000	R3,760,000	New Indicator	4	1	1	A total of 22 Learners were placed across departments for experiential training	Fully effective	N/A	N/A	Report Database of learners placed
Corporate Services	Human Resource Management		4	9	5_3_1_P077	1. Percentage reduction of leaves taken on an annual basis	KPI	P077 Leave Management	R0	R0	New Indicator	5%	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Corporate Services	Employee Health & Wellness		4	2	5_3_2_P078	2. Number of employee wellness and occupational health and safety programmes implemented	KPI	P078 EAP & OHS Programmes	R2,400,000	R1,390,000	8	9	2	2	1. Personal Development, Stress Management and Prayer session held on 27 March 2024 2. Medical surveillance done on 27 March 2024	Fully effective	N/A	N/A	Report Attendance Registers
Corporate Services	ICT Enhancement (4	9	5_3_3_P079	3. Number of ICT Risk Assessments conducted	KPI	P079 ICT Risk Assessment	R24 400 000	R21 500 000	1	1	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A

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Corporate Services	District Wide)	3. To provide effective and efficient human resources and integrated corporate administration support	4	9	5_3_4_P080	4. Number of ICT Plan projects implemented	KPI	P080 ICT Annual Plan	R24,700,000	R21,500,000	4	4	1	1	Website developed	Fully effective	N/A	N/A	Service provider close-out report
Corporate Services	Safety and Security		4	3	5_3_5_P081	5. Number of safety and security programmes conducted	KPI	P081 Safety & Security	R400,000	R400,000	4	4	1	1	Vulnerability assessment conducted at Nyandeni LM	Fully effective	N/A	N/A	Memos Site inspection forms
Corporate Services	Labour Relations		4	9	5_3_6_P082	6. Number of industrial relations audit conducted on disciplinary code	KPI	P082 Industrial Relations Audits	R350,000	R350,000	4	5	1	1	During this quarter, the department embarked on conducting a workshop on new or reviewed HR Policies adopted by Council and as such, all Labour Relations related matters were delt in the workshop including Minimum Service Determination concluded between employer and trade unions	Fully effective	N/A	N/A	Report Attendance Registers
Corporate Services	Labour Relations		4	9	5_3_7_P083	7. Number of Local Labour Forum and sub-committee meetings conducted	KPI	P083 Collective Bargaining			4	7	1	1	An ordinary LLF meeting was held on the 28th February 2024 at Speaker's Boardroom	Fully effective	N/A	N/A	Report Attendance Register

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Corporate Services	Records & Archives Management		4	9	5_3_8_P084	8. Number of municipal file plans developed	KPI	P084 Records Management	R5,000,000	R1,000,000	0	1	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Corporate Services	Records & Archives Management		4	9	5_3_9_P085	9. Number of quarterly reports on municipal files disposed	KPI	P085 Records Management			4	3	1	0	N/A	Unacceptable performance	No files disposed during the quarter as the department is waiting on response to the application submitted to Provincial Archivist.	An application for disposal will be responded to on the department first (1st) quarter from April and disposal carried out in quarter 4.	An application letter for disposal to Provincial Archivist with a feedback, Invitation notice to workshop and attendance register
Corporate Services	Organisational Development		4	9	5_3_11_P087	11. Number of Change Management initiatives conducted	KPI	P087 Change Management	R200,000	R320,000	New Indicator	4	1	1	Conducted departmental engagement sessions to provide feedback on the outcomes of the organizational structure approval and implementation of a phased placement processes including feedback and presentation of reviewed CPS Policies	Fully effective	N/A	N/A	Report Attendance Register for information sharing sessions