



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

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

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

Department	Priority Area	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Budget 2024/25	Baseline 2023/2024	Annual Targets 2024/2025	Q1 2024/2025	Actual Quarter 1	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)	Water & Sanitation Services	1_1_1_P001	1. Percentage compliance of Drinking water quality	KPI	P001 Water Quality	R 7 000 000	92%	80%	80%	93%	93% Average compliance	Performance significantly above expectations	The municipality has appointed a new service provider and have introduced improved quality of analysis procedures.	N/A	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%	70%	70%	76%	76% Average compliance	Fully effective	N/A	N/A	IRIS system report 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	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	250	285	Lukhwethu Regional Water Supply Scheme - 365 - Zingeni - 89 Kunene - 49 Magala - 13 Ntlangwini - 9 Mangxinyeni - 6 Phezu/phantsi KweNtaba - 24 Majwarheni - 49 Rala - 46	Fully effective	N/A	N/A	Beneficiary List Appointment letters
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	15000	1500	1504	PSJ Lm - 244 Ingquza Hill - 118 KSD LM - 558 Nyandeni LM - 334 Mhlontlo LM - 250	Fully effective	N/A	N/A	Beneficiary List Happy letters
Infrastructure, Water & Sanitation (IWS)		1_1_6_P006	6. Total volume of water delivered by water trucks (megalitre)	NKPI	P006 Water Carting	R 5 825 943	20	10	2,5	4,96	volume of water delivered by water trucks (megalitre): 1. July 1,13 2. Aug 2,48 3. Sept 1,35	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	Indicator Report Tally Sheets Job Cards
Infrastructure, Water & Sanitation (IWS)		1_1_7_P007	7. Number of water contracts completed	KPI	P007 Water Contracts		15	19	5	5	1. Sikwayini Water Supply 2. Gwadana Water Supply 3. Dumasi RBWS Contract 2 4. Dumasi RBWS Contract 4 5. Ntsonyini Abstraction	Fully effective	N/A	N/A	Report
Infrastructure, Water & Sanitation (IWS)		1_1_8_P008	8. Number of water borne sanitation contracts completed	KPI	P008 Sanitation Contracts		11	5	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A

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Infrastructure, Water & Sanitation (IWS)	Operations & Maintenance	1_1_9_P009	9. Number of households with sludge removed	KPI	P009 VIP Sludge Management	R 5 000 000	1300	1500	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	20	5	5	1. Lusikisiki WTW 2. Buthongweni WTWWWTW 3. Mthatha 4. Thornhill WTW 5. Sidwadweni WTW	Fully effective	N/A	N/A	Report and 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	10	13	1. Mvume bh; 2. Nyakeni bh; 3. Mfundisweni bh; 4. Bedlana bh; 5. Cumgce bh; 6. Lwandlana bh; 7. Didi bh; 8. Mangwaneni bh; 9. Thabo Mbeki 01 10. Thabo Mbeki 03. 11. Gaduka BP; 12. Xhwilini Moyeni bh; 13. Ngcwala Spring	Performance significantly above expectations	Due to high number of schemes breakdown which resulted to many water outages	N/A	Report and Job Cards
Infrastructure, Water & Sanitation (IWS)	Water Losses	1_1_12_P012	12. Number of bulk/zone meters refurbished/installed	KPI	P012 Water Conservation and Demand Management	R 2 300 000	10	4	1	0	N/A	Unacceptable performance	The meter was planned to be procured through a tender (Water Conservation and Demand Management) which was cancelled after award due to issues between the partners. This led to delays in the implementation of the target.	The procurement of the meter through RFQ was explored towards the end of Q1. The bulk meters will be installed on Q2 through the RFQ procurement process.	Report
Infrastructure, Water & Sanitation (IWS)	Call Centre Management	1_1_13_P013	13. Percentage of callouts responded to within 24 hours (water & sanitation)	NKPI	P013 Customer Care	R 1 000 000	100%	100%	100%	100%	1026 water and sanitation callouts made during the period were responded to within 24 hours.	Fully effective	N/A	N/A	Quarterly report Complaints Register
Infrastructure, Water & Sanitation (IWS)	Roads and Transport	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	4	4	1. Traffic Counts for KSD LM 2. Visual Conditional Inspection for KSD LM, 3. Visual Conditional Inspection for Nyandeni 4. Visual Conditional Inspection for Ingquza Hill LM.	Fully effective	N/A	N/A	RRAMS Report
Infrastructure, Water & Sanitation (IWS)	Facilities Management	1_1_15_P015	15. Number of local municipalities assessed for office space demand	KPI	P015 Office Space	R 3 110 000	New Indicator	5	1	2	Assessment of office space at: 1. KSD LM 2. PSJ LM	Outstanding performance	Urgent request were submitted by satellite offices for office space and a need to assess more than planned	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	1. Electrical Work 2. Mechanical Works 3. Plumbing 4. Joinery 5. General Services	Fully effective	N/A	N/A	Report Job cards
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 11 494 816	4	14	5	5	1. Conservancy tank 2. Gabions 3. Internal painting( Finance Building). 4. Installation of aircon units 5. Installation of entrance gate.	Fully effective	N/A	N/A	Progress Report
Infrastructure, Water & Sanitation (IWS)		1_2_1_P019	1. Number of houses built for emergency housing situations	KPI	P019 Emergency Housing	R 205 000 000	450	650	200	200	200 houses build for emergency housing	Fully effective	N/A	N/A	Beneficiary List Beneficiary Forms ID copies
Infrastructure, Water & Sanitation (IWS)		1_2_2_P020	2. Number of houses built for Social relief	KPI	P020 Social Relief	R 3 510 000	10	20	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A

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							Baseline 2023/2024	Annual Targets 2024/2025	Q1 2024/2025	Actual Quarter 1	Actual Description								
Infrastructure, Water & Sanitation (IWS)	Integrated Human Settlements	1_2_3_P021	3. Number of housing consumer education workshops conducted	KPI	P021 Housing Consumer Education	R 200 000	New Indicator	12	3	3	<b>3X Housing Consumer Education Conducted:</b> 1. 17 July Mabheleni-Ebhodini 2. 27 August Baziya Location 3. 29 August Mandeni Location	Fully effective	N/A	N/A	Report with Annexures				
Infrastructure, Water & Sanitation (IWS)		1_2_4_P022	4. Number of Human Settlements Plans developed	KPI	P022 Human Settlements Plans	R 900 000	2	1	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	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	Not applicable	N/A	N/A	N/A				
Community Services	Community Safety	1_3_1_P025	1. Number of safety & crime prevention initiatives supported	KPI	P025 Safety & Crime Prevention Initiatives	R 1 774 017	20	24	9	9	1. March against crime and violence held on 26 Sep 2024 2. Community Safety Planning & Ward Based Risk Profile held on 21-22 Aug.24 3. Roads Incident Management system-Post Incident Assessment session held on 27 Sep 2024 4. Provincial Men for Change March & Dialogue held on 28 Aug 24 5. School Safety Awareness held at Enlighten Minds Academy on 15 Sep 2024 6. School Safety Awareness conducted at Mtweni on 17 Sep 2024. 7. Multi-party Women Summit held on 11 - 12 Sep 2024 (women empowerment dialogue on GBVF 8. Community Safety & Crime Awareness held in Gomolo Loc on 27 Aug 2024 9. Police Ministerial Visit to ORTDM: Crime & Safety)	Fully effective	N/A	N/A	Indicator Report Programme narrative reports and attendance registers				
Community Services		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	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	4	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A				

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Community Services	Municipal Health 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 711 353	11	11	11	11	1. Investigation of notifiable medical conditions within 24 hours of reporting, 2. Inspection of businesses in compliance with R638, R363 & other relevant legislations, 3. Water Quality Monitoring, 4. Inspections of water & waste sites, 5. Issuing of Certificates of Acceptability, 6. Identification, investigation & reporting of illegal dumps, 7. Identification of vector breeding places, 8. Surveillance of premises (ECDC's, Government Institutions etc.) 9. Inspection of waste disposal sites 10. National Health Insurance Consultative Forum meeting held on 23 Sep 2024 11. World Environmental Health Day Build up held on 05 Sep 2024	Fully effective	N/A	N/A	signed reports and annexures
Community Services		1_3_5_P029	5. Number of Municipal Health Services Strategy developed	KPI	P029 Municipal Health Services Strategy		New Indicator	1	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Community Services	Disaster Risk Management & Fire Services	1_3_6_P030	6. Percentage of destitute households supported due to disaster	KPI	P030 Disaster Impact Assessment and Relief	R 4 327 500	100%	100%	100%	100%	394 households affected by disaster between July - September 2024, 66 supported with social relief by the District Municipality and 349 referred to relevant stakeholders (Sassa, Social Development & Human Settlement) including 21 that were supported	Fully effective	N/A	N/A	Signed consolidated report with social relief form
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%	39 incidents reported for areas within 50km and all were responded within 60 minutes. 13 incidents reported for areas in more than 50km and were all responded to within 2 hours.  39 + 13 = 52 52/52*100 = 100%	Fully effective	N/A	N/A	Indicator Report Database of incidents reported Fire & Rescue Incident Forms
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		New Indicator	16	4	4	1. 208 tons and 184KGs of recyclable waste was Collected to buy back centre and 2. Transportation to the main processing centre. 3. 456 bales of recyclable waste was packed, totalling to 176 tons and 800KGs. 4. Coordination of selling waste for 267 bales Totalling to 100 tons and 600 KGs was done.	Fully effective	N/A	N/A	Indicator Report Summary of tons of waste recycled Invoices Proof of payments

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Community Services	Environmental and Waste Management	1_3_9_P033	9. Number of Environmental management programmes implemented	KPI	P033 Environmental Management	R 2 900 000	18	20	6	6	<ol style="list-style-type: none"> <li>Jumba S.S.S Environmental club monitored on environmental education</li> <li>Kwanobuhle S.S.S. Environmental club monitored on environmental education at KSD on the 23 July 2024.</li> <li>Municipal Coastal meeting held virtually on 12 September 2024.</li> <li>Greenest Municipal Competition Pre-assessment site visits done at Ingquza LM &amp; PSJ LM on 13 Aug 2024</li> <li>GMC Assessment done in all 5 Local Municipalities from 18 - 20 Sep 2024</li> <li>Environmental Education and awareness programme on Arbor day celebration held at on the 26 September 2024 at Izilandana J.S.S at Mhlontlo LM</li> </ol>	Fully effective	N/A	N/A	Indicator Report Summative reports per programme Attendance Registers
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	20	20	20 MIG projects monitored done across KSD, Nyandeni , Mhlontlo & Ingquza Local Municipalities	Fully effective	N/A	N/A	Indicator Report List of projects monitored Attendance Register
Strategic Planning & Governance	Special Programmes	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 4 385 524	30	29	9	9	<ol style="list-style-type: none"> <li>Carrier Expo at St John's College at K.S.D- 27 August 2024</li> <li>BRICS Summer School for the children at Gauteng-03-05 September 2024</li> <li>Women's Summit at Ingquza - Hill (Lusikisiki)-11 October 2024</li> <li>Orange Day Campaign and Skills Development (GBV Program for Women)- Department of Social Development-26 August 2024</li> <li>District Golden Games at Port st Johns- 24 August 2024</li> <li>Mobility Support at PSJ</li> <li>Supported Sinenjongo elderly home with sewing machines and sewing material</li> <li>Mens Parliament -30 August 024</li> <li>Women's Day Sport Program ,Ingquza -Hill 9 August 2024</li> </ol>	Fully effective	N/A	N/A	Report Attendance Registers Acknowledgement letters/ acknowledgement of goods received receipt Copies of Orders Issued
Strategic Planning & Governance	National & International Icons Celebrations	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	8	3	3	<ol style="list-style-type: none"> <li>Painted Siyakhana home for children</li> <li>Cleaning at Ngqeleni Orphanage with Qina Mfelokazi Organization</li> <li>Distribution of School Shoes at Dumezweni SSS, Nyandeni LM.</li> </ol>	Fully effective	N/A	N/A	Acknowledgement letters

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**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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Rural Economic Development & Planning	Rural Development (spatial planning of the region)	2_1_1_P037	1. Number of Local Spatial Development Frameworks developed/reviewed	KPI	P037 Spatial Development Framework	R 1 135 000	2	3	2	2	1. Lusi Park Precinct Plan; and 2. Vigiessville Precinct Plan	Fully effective	N/A	N/A	Indicator Report Lusi Park Precinct Plan Phase 4 Final Draft Lusi Park Precinct Plan Lusi Park Expenditure Report for Phase 4 & 5 Vigiessville Precinct Plan Phase 4 Final Draft Vigiessville Precinct Plan Vigiessville Expenditure Report for Phase 4 & 5
Rural Economic Development & Planning		2_1_2_P038	2. Number of SPLUMA initiatives conducted	KPI	P038 SPLUMA		6	3	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Rural Economic Development & Planning	Agricultural Development, Agro-Processing and Food Security	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	17	5	8	1. Awareness on live stock management and treatment of diseases held at Kei Fresh Produce Market on 26 September 2. Farming awareness on crop production and market access on 25 September 2024 at Eluxolweni Hall, Port St Johns LM. 3. Awareness programs conducted at Nyandeni, Mhlontlo and KSD Municipalities on cropping and grain production during the month of August 2024 4. Joint LED forum meeting held at Savoy hotel on 17 September 2024 5. Forestry Forum meeting conducted at Ingquza Hill LM on 19 September 2024 6. Coastal Committee Meeting held on 12 September virtually 7. Site assessment and visit to small harbour prospective sites at PSJ, Coffebay, Hall in the Wall and at Port Growsner held on 23 July, 22 July and 24 July 2024 respectively. 8. Conducted Agri-Exhibition in integration with Tourism on 19 September 2024 at Ingquza Hill LM Magwa.	Outstanding performance	More programmes were implemented during the quarter in partnership with other stakeholders	N/A	Indicator Report Attendance Registers Draft Minutes
Rural Economic Development & Planning	Investment Promotion, Economic Infrastructure Development, and Economic Planning & Research	2_1_4_P040	4. Number of programs implemented to grow district economy	KPI	P040 District Economy Growth Programmes	R 1 215 928	7	4	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A

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Rural Economic Development & Planning	Enterprise and Co-operatives Development	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 7 449 000	18	16	4	4	1. District SMME Coordinating Committee held at Wonkumtu on 28 August 2024 2. Support to SMME and Coops delegates to attend Bee Spirits Symposium held on 26-30 August in East London. 3. Business Awareness day held at Port Johns LM on 26 September 2024 in collaboration with WSU 4. Updated O.R. Tambo District Database of SMMEs	Fully effective	N/A	N/A	Indicator Report Attendance Registers Minutes Purchase Orders Database of District SMME's
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 200 000	New Indicator	4	1	1	1	Training session held for SMME's on 25 - 27 Sep 2024 at Mancam in Mqanduli (KSD LM)	Fully effective	N/A	N/A
Rural Economic Development & Planning	Rural Development (Tourism development and marketing)	2_1_7_P043	7. Number of tourism development initiatives supported and conducted	KPI	P043 Tourism Development	R 1 138 950	21	26	8	8	1. Development of heritage route - Thina to Tsitsa on 30 Sep 2024 2. National Arts Festival Evaluation Meeting held on 05 Sep 2024 3. Supported Second Annual Spring Festival on 20 of September at Ingquza Hill and Comedy Show at Ingquza hill on 19 September 2024 as Events Support programmes. 4. Uthando Lwamampondo Festival held on 22 Sep 2024 at Ingquza Hill 5. Profiling of PSJ Tourism product on 28 Sep 2024 6. Provincial Homestay Awards Ceremony and Incubation conducted held at PSJ LM on 16 September 2024 7. Edu-tour and Awareness conducted at Ingquza Hill between Mbotyi and Msikaba on 17 September 2024. 8. Agri-show, Tourism Exhibition and fashion show in collaboration with REDRRM in at Ingquza Hill LM on 19 September 2024	Fully effective	N/A	N/A	Indicator Report Attendance Registers Copy of purchase orders
Infrastructure, Water & Sanitation (IWS)	Job Creation	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	1000	1066	905 work opportunities 161 Full Time Equivalent	Fully effective	N/A	N/A	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															
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Budget & Treasury Office (BTO)	Revenue Management	3_1_1_P045	1. Percentage Collection Rate	NKPI	P045 Collection Rate	R 0	71%	62.5%	70%	79%	Rate of revenue Collection from Debtors as per billing	Fully effective	N/A	N/A	Section 52d Report
Budget & Treasury Office (BTO)		3_1_2_P046	2. Cost coverage Rate	NKPI	P046 Cost coverage	R 0	1-3 months	1-3 months	1-3 Months	13 months	Municipality's ability to meet operating commitments without collecting any additional revenue	Outstanding performance	During the quarter, the first trench of Equitable Share was received which resulted in an increase in cash from the bank	N/A	Section 52d Report

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Budget & Treasury Office (BTO)	Management	3_1_3_P047	3. Projected returns in high-earning future investments	KPI	P047 Cash Investment	R 0	R21.7 Million	R40.5 Million	R10.25 Million	R21.5 Million	Interest earned on investment	Outstanding performance	Investing in high interest earning investments	N/A	Section 52d Report
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	The District intends to take R0 debt	Fully effective	N/A	N/A	Section 52d Report
Infrastructure, Water & Sanitation (IWS)	Expenditure Management	3_1_5_P049	5. Percentage of the conditional grant spent on capital projects in the IDP	NKPI	P049 Capital Budget	R 1 118 668 000	100%	100%	30%	20%	<ul style="list-style-type: none"> <li>MIG has spent 22% of the total allocation of R720.3 m.</li> <li>WSIG has spent 9% of the total allocation of R100 m.</li> <li>RBIG has spent 19% of the total allocation of R291.1 m.</li> </ul>	Performance not fully effective	The projects that were planned to incur expenditure delayed due to SMME forum demands. This was also delayed by issuance of orders for sanitation material	This issue relating to SMME forum demands has been resolved and contractors resumed work in August. Issuance of orders for sanitation material is in progress.	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%	100%	73%	The payment of valid invoices & supporting documentation within 30 days of receipt	Performance not fully effective	<ol style="list-style-type: none"> <li>Departemental HODs delay in approving the payment vouchers for a go ahead to pay.</li> <li>ICT and electricity challenges affecting the access to network for the financial system</li> </ol>	<ol style="list-style-type: none"> <li>Upgrade ICT infrastructure and fix electricity cut offs.</li> <li>HODs will be encouraged to promptly approve the payment vouchers and submit the supporting documents</li> </ol>	30 day payment schedule
Budget & Treasury Office (BTO)	mSCOA Implementation	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	3	3	<p>July data strings submitted on 15 Aug (within 10 working days)</p> <p>August data strings submitted on 12 Sep (within 9 working days)</p> <p>September data strings submitted on 10 Oct (within 8 working days)</p>	Fully effective	N/A	N/A	Proof of data strings submitted
Budget & Treasury Office (BTO)	Credible Annual Financial Statements	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	2	<ol style="list-style-type: none"> <li>Annual Financial Statements submitted on 31 August 2024</li> <li>Consolidated Annual Financial Statements submitted on 30 September 2024</li> </ol>	Fully effective	N/A	N/A	Acknowledgement letter Screenshot of email
Budget & Treasury Office (BTO)	Supply Chain Management	3_1_9_P053	9. Percentage of bids awarded within 90 days after closing date	KPI	P053 Supply Chain Management	R 0	100%	100%	100%	100%	6 bids advertised in quarter 4 and all were awarded within an average of 67 days	Fully effective	N/A	N/A	Tender advert Appointment letters Summary of awards
Budget & Treasury Office (BTO)	Budget management	3_1_10_P054	10. Number of mSCOA compliant Budgets submitted to MAYCO	KPI	P054 mSCOA compliant Budget	R 0	3	3	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Budget & Treasury Office (BTO)	Asset Management	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	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

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	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Budget 2024/25	Baseline 2023/2024	Annual Targets 2024/2025	Q1 2024/2025	Actual Quarter 1	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	Strategic Planning	4_1_1_P056	1. Number of Integrated Development Plans (IDP) approved by Council	KPI	P056 IDP, PMS & Budget development/revision phases	R 1 720 056	1	1	NA	N/A	N/A	Not applicable	N/A	N/A	N/A

Department	Priority Area	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Budget 2024/25									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	Annual Targets 2024/2025	Q1 2024/2025	Actual Quarter 1	Actual Description							
Strategic Planning & Governance	Inter-governmental Relations	4_1_2_P057	2. Number of IGR forum meetings convened	KPI	P057 Intergovernmental Relations	R 483 765	18	32	8	8	1. District Mayors Forum-17 July 2024 2. Strategic Planning and Governance Workstream-05 September 2024 3. Infrastructure and Basic Service Delivery Workstream-10 September 2024 4. Corporate Services Workstream-18 September 2024 5. Economic Development and Planning Workstream-04 September 2024 6. Community Services and Disaster Workstream-28 August 7. Municipal Managers Forum Meeting-26 September 2024 8. Financial Viability & Management workstrea - 13 Sep 2024	Fully effective	N/A	N/A	Indicator Report Attendance Registers			
Strategic Planning & Governance	Risk Management & Fraud Prevention	4_1_3_P058	3. Number of Fraud & Corruption hotlines established	KPI	P058 District Fraud & Corruption Hotline	R 300 000	0	1	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	1	1	Fraud and Corruption Awareness done through emails to all users on Why Do People Commit Fraud	Fully effective	N/A	N/A	Indicator Report Screenshot of awareness			
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	NA	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	1	1	Quarter 4 risk assessment follow up conducted and reported to Risk Management Committee	Fully effective	N/A	N/A	2023/24 Quarter 4 follow up report on Risk Register			
Strategic Planning & Governance	Performance Management	4_1_7_P062	7. Number of institutional performance reports submitted to council	KPI	P062 Institutional Performance Reports	R 510 589	7	7	2	2	1.2023/24 Quarter 4 Institutional Performance Report 2. 2023/24 Draft Annual Report	Fully effective	N/A	N/A	Indicator Report Council Resolution extract for Quarter 4 Institutional Report and Draft Annual Report			
Strategic Planning & Governance	Performance Management	4_1_8_P063	8. Number of formal performance evaluations of section 54 and 56 managers	KPI	P063 Performance Evaluations		2	2	NA	N/A	N/A	Not applicable	N/A	N/A	N/A			
Strategic Planning & Governance	Policy, Research & Development	4_1_9_P064	9. Number of reports on research initiatives conducted	KPI	P064 Municipal Research	R 100 000	2	2	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A			
Strategic Planning & Governance		4_1_10_P065	10. Number of institutional policy workshops convened on the developed/reviewed policies	KPI	P065 Policy Development		2	2	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A			
Strategic Planning & Governance	Communications	4_2_1_P066	1. Number of quarterly communication programmes implemented	KPI	P066 Communication Initiatives	R 5 083 000	20	20	5	5	1. Media Engagements, Media Walk about and Briefings 2. Advertorials 3. Website 4. Social Media 5. District Communicators Forum	Fully effective	N/A	N/A	Indicator Report			

Department	Priority Area	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	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	Annual Targets 2024/2025	Q1 2024/2025	Actual Quarter 1					
Strategic Planning & Governance	Legal Services	4_2_2_P067	2. Percentage reduction in litigation cases	KPI	P067 Litigations	R 6 000 000	25%	25%	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
Strategic Planning & Governance	Public Participation	4_2_3_P068	3. Number of Mayoral committee meetings held	KPI	P068 Mayoral Committee Operations	R 480 000	11	11	3	3	1. Mayoral Committee Meeting - 19th July 2024 2. Virtual Mayoral Committee Meeting - 21 August 2024 2. Virtual Mayoral Committee Meeting - 23 September 2024	Fully effective	N/A	N/A	Minutes of meetings Attendance Register
Strategic Planning & Governance	Public Participation	4_2_4_P069	4. Number of sector focused engagements/meetings held	KPI	P069 Sector Engagements	R 321 500	16	32	8	5	1. Youth Engagement, SMME and Cooperatives Capacity Building Session - 31 July 2024 2. Meeting between OR Tambo district municipality and Furntech T/A Furntech - 06 August 2024 3. Funda Mpondo Literacy Festival - 06 September 2024 4. O.R.Tambo Rapid Response Team engagement - 26 September 2024 5. District Initiation Forum - 23 Sep 2024	Performance not fully effective	The Elderly, Disability & District Aids Council Forums could not sit during the quarter as they were postponed due to non availability of the members	The three form meetings will be held in quarter 2	Minutes of meetings Attendance Register
Strategic Planning & Governance	Compliance with Legislation	4_2_5_P070	5. Number of Ordinary, Open Council and Committee meetings held	KPI	P070 Council Operations	R 1 113 040	88	94	25	31	1. Ordinary Council Meeting_29 September 2024 2. Special Council Meeting-30 July 2024 3. Special Council Meeting-30 August 2024 4. Programming Committee-29 July 2024 5. Programming Committee-29 August 2024 6. Programming Committee- 26 September 2024 7. Special Committee- 06 August 2024 8. Special Committee- 23 August 2024 9. Special Committee- 27 August 2024 10. Special Committee- 25 September 2024 11. Rules Committee Meeting-13 September 2024 12. Chairpersons Committee-19 September 2024 13. Ethics and Members Interest Standing Committee Meeting- 19 September 2024 14. Ethics this and Members Interest Standing Committee Meeting-27 September 2024 15. Municipal Public Accounts Committee (MPAC) Meeting - 22 August 2024 16. Petitions and Public Participation-23 September 2024 17. OCMOL- 18 September 2024 18. Multy Party Womens_Caucus-21 August 2024 19. Multy Party Womens_Caucus-10 September 2024 20. Joint Committees Rules-Ethics--26 September 2024 21. Special Programs and Social Services	Performance significantly above expectations	5 Additional meetings are due to the five meetings of the Special Committee (Adhoc Committee) established by council on the 30 July 2024 with a timeframe of 60 days. The 6th meeting is the Joint Committees meeting of Rules & Ethics and Members Interest Committee held on the 26 September 2024	N/A	Notices, Minutes and Attendance Registers

Department	Priority Area	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	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	Annual Targets 2024/2025	Q1 2024/2025	Actual Quarter 1					
Strategic Planning & Governance	Municipal Oversight	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	10	10	10 Committee Oversight Reports on the 4th Quarter 2023/24 were developed, and they are as follows: 1. BTO 4th Quarter _Portfolio Committee Oversight Report; 2. Community Services 4th Quarter Portfolio Committee Oversight Report; 3. Corporate Services 4th Quarter Portfolio Committee Oversight Report; 4. Human Settlements 4th Quarter Portfolio Committee Oversight Report; 5. IGR, Planning, Research & Policy Development 4th Quarter Portfolio Committee Oversight Report; 6. OCMOL Standing Committee 4th Quarter Oversight Report; 7. REDP 4th Quarter Portfolio Committee Oversight Report; 8. Special Programmes & Social Services 4th Quarter Portfolio Committee Oversight Report; 9. Technical Services 4th Quarter Portfolio Committee Oversight Report; 10. Water & Sanitation 4th Quarter Portfolio Committee Oversight Report;	Fully effective	N/A	N/A	Indicator Report Committee Oversight Reports
Strategic Planning & Governance	Public Participation	4_2_7_P072	7. Number of public participation programmes conducted	KPI	P072 Public Participation	R 1 655 000	24	25	5	6	1. MRM meeting ORTDM 17th July 2024 2. Civic Education Nyandeni LM ,Ward 30 , Thisabantu, 23 July 3. Stakeholders Engagement Ingquza Hill LM, ward 32, KwaCele 21 August 2024 4. Civic education Kumkani Mhlontlo LM, ward 10, Manzana village 11 September 2024 5. Verification of Petitions (PSJ-Ward 05 &,19) 6 Petitions and Public Participation Visits (KSD LM,Mdlankomo Ward 8, KSD LM ward 29 ,Manzothweni, KSD LM Ward 20 Bhom-Bhom)	Performance significantly above expectations	There was a need for Awareness in Manzana community on Petition Management, hence the partnership with Kumkani Mhlontlo Local Municipality.	N/A	Indicator Report Summative Report Attendance Registers Expenditure Report
Strategic Planning & Governance	Political Stability	4_2_8_P073	8. Number of District Speaker's Forum Meetings held	KPI	P073 Speakers Operations	R 460 000	4	4	1	1	A Virtual District Speakers Forum Meeting was held on 19 September 2024	Fully effective	N/A	N/A	Indicator Report Attendance List (Teams)
Strategic Planning & Governance	Political Stability	4_2_9_P074	9. Number of District Chief Whips Forum Meetings held	KPI	P074 Chief Whip's Operations		4	4	1	1	District Chief Whips Forum Meeting held on 13 September 2024 through Microsoft Teams Virtual Platform	Fully effective	N/A	N/A	Indicator Report Attendance List (Teams)

Department	Priority Area	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	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	Annual Targets 2024/2025	Q1 2024/2025	Actual Quarter 1					
Strategic Planning & Governance	Political Stability	4_2_10_P075	10. Number of whippy programmes/initiatives conducted	KPI	P075 Whippy Programmes	R 1 512 500	83	90	25	15	<ol style="list-style-type: none"> <li>1. Study Group for Special Programs Unit and Social Services Portfolio Committee Meeting held on 23 July 2024</li> <li>2. Study Group for Local Labour Forum held on 15 August 2024</li> <li>3. Agenda Caucus Meeting held on 29 July 2024</li> <li>4. Study Group for Corporate Services Portfolio Committee held on 04 September 2024,</li> <li>5. Study Group for the Human Settlement Portfolio Committee held on 06 September 2024,</li> <li>7. Study Group for Water and Sanitation Services Portfolio Committee held on 16 September 2024,</li> <li>8. Study Group for Community Services Portfolio Committee held on 16 September 2024,</li> <li>9. Study Group for OCMOL Standing Committee held on 17 September 2024,</li> <li>10. Study Group for Rural Economic Development Portfolio Committee held on 17 September 2024,</li> <li>11. Study Group for Budget and Treasury Portfolio Committee held on 17 September 2024,</li> <li>12. Study Group for Ethics and Members Interest Standing Committee held on 18 September 2024,</li> <li>13. Study Group for IGR, Research and Policy Development Portfolio Committee held on 23</li> </ol>	Performance not fully effective	Whips of Committees did not convene the following Study Groups: Technical Services, Petitions and Public Participation and MPAC, 2 Whippy Constituency Programmes and 2 Whippy Outreach Programs were not conducted due to none availability of sector departments as a result of competing programmes .	The office will ensure that in Quarter 2 all the Study Groups do sit. The Whippy Constituency Programmes and the Whippy Outreach Programmes will be conducted in Quarter 2 since the office will be able to do virement to the vote for Transport Contractor.	Indicator Report Meeting Agenda Attendance Registers
Strategic Planning & Governance	Improved municipal administration	4_2_11_P076	11. Audit Opinion	KPI	P076 Audit Opinion	R 0	Unqualified Audit Opinion	Unqualified Audit Opinion	NA	N/A	N/A	Not applicable	N/A	N/A	N/A
Internal Audit	Improved municipal administration	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	1	1	<ol style="list-style-type: none"> <li>1. Follow-up on unresolved Internal Audit findings was conducted in Q1.</li> <li>2. Follow up on all unresolved Auditor-General findings (MAAP) was conducted and presented to the MAYCO and Council held on August 2024.</li> </ol>	Fully effective	N/A	N/A	Indicator report MAAP Memo Internal Audit Follow Up Report
Internal Audit	Improved municipal administration	4_2_13_P078	13. Number of Audit Committee meetings held	KPI	P078 Audit Committee Operations	R 75 000	6	6	2	2	<ol style="list-style-type: none"> <li>1. Ordinary Audit Committee meeting held on 29 July 2024 and;</li> <li>2. Special Audit Committee meeting for the review of Annual Financial Statements and APR was held on 28 August 2024.</li> </ol>	Fully effective	N/A	N/A	Indicator Report Attendance registers and draft minutes
Internal Audit	Improved municipal administration	4_2_14_P079	14. Number of organisations/committees provided with Internal Audit support	KPI	P079 Internal Audit Support		3	3	3	3	<p>The following organisations were provided with Internal Audit Support during the quarter under review:</p> <ol style="list-style-type: none"> <li>1. Port St John's Development Agency - The District conducted a review of Annual Financial Statements and APR.</li> <li>2. Ntinga Development Agency - The District provided a full time during the Quarter under review.</li> <li>3. Support to MPAC</li> </ol>	Fully effective	N/A	N/A	<ol style="list-style-type: none"> <li>1. Signed Summative report per entity supported.</li> <li>2. Request from PSJ Development Agency.</li> <li>3. Audit Committee Minutes</li> <li>4. Internal Audit Reports</li> </ol>
Internal Audit	Improved municipal administration	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	Not applicable	N/A	N/A	N/A

Department	Priority Area	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Budget 2024/25	Baseline 2023/2024	Annual Targets 2024/2025	Q1 2024/2025	Actual Quarter 1	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
Internal Audit	Improved municipal administration	4_2_16_P081	16. Number of audits conducted	KPI	P081 Institutional Audits	R 0	20	20	5	5	1. Review of Annual Performance Information 2. Review of Annual Financial Statements. 3. Annual stock Count 4. Review of Consolidate AFS 5. Review of Quarter 4 Performance Report	Fully effective	N/A	N/A	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**

Department	Priority Area	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Budget 2024/25	Baseline 2023/2024	Annual Targets 2024/2025	Q1 2024/2025	Actual Quarter 1	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	Human Resource Development	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	N/A	N/A	Not applicable	N/A	N/A	N/A
Corporate Services	Human Resource Management	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 370 000	New Indicator	13	3	13	Employment of targeted groups across all occupational levels: 03 Data Capturers 02 Project Technicians 08 Secretaries to MMCs and Section 79 Chairpersons Manager: Revenue Management	Outstanding performance	The municipality recently reviewed its organogram and included the EPWP Data Captures are critical positions required for reporting purposes as well as Project Technicians. These positions were amongst the e positions to be filled for the period under review. The municipality has converted PA positions to Secretaries for MMCs. The PA's contract ended and there was a need to fill these positions urgently.	N/A	Report with annexures (Report from the System, Appointment Letters and Employee Screen form the System)
Corporate Services	Human Resource Development	5_1_3_P084	3. Number of skills development interventions implemented	KPI	P084 Skills Development	R 3 760 000	4	4	1	1	Attendance of Professional Body Conference and renewal of Professional Body members	Fully effective	N/A	N/A	Indicator Report Proof of Professional Body renewal Process for payment of conference fees
Corporate Services	Human Resource Management	5_1_4_P085	4. Number of initiatives conducted towards the reduction of leaves taken	KPI	P085 Leave Management	R 0	New Indicator	9	2	2	1. Monitoring of Leave Management as an Initiative to Reduce Leave Taken has been done in the following departments: - REDP - IWS 2. Awareness on leave Management presented during the induction of new employees on the 18 of September 2024	Fully effective	N/A	N/A	Indicator Report Reconciliation of Attendance registers Attendance Register
Corporate Services	Human Resource Management	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	1	1	1. Monitoring of cellphone, travelling and overtime claims	Fully effective	N/A	N/A	Report and Spreadsheets comparisons
Corporate Services	Employee Health & Wellness	5_1_6_P087	6. Number of employee wellness and occupational health and safety programmes implemented	KPI	P087 EAP & OHS Programmes	R 130 000	8	8	2	2	1. Women's Day Celebration conducted on 7 Aug 2024 2. Spring Day event held on 04 Sep 2024	Fully effective	N/A	N/A	Reports and Annexures
Corporate Services	ICT Enhancement (	5_1_7_P088	7. Number of ICT Risk Assessments conducted	KPI	P088 ICT Risk Assessment	R 0	1	1	N/A	1	1. ICT Operational Risk Assessment	Fully effective	ICT Risk Assessment for the current financial year was supposed to have been done in quarter 4 of the previous financial year but could not be done.	N/A	N/A

Department	Priority Area	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Budget 2024/25										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	Annual Targets 2024/2025	Q1 2024/2025	Actual Quarter 1	Actual Description								
Corporate Services	District Wide)	5_1_8_P089	8. Number of ICT Plan projects implemented	KPI	P089 ICT Annual Plan	R 21 050 000	4	4	1	1	Provision of computers for employees	Fully effective	N/A	N/A	Report Order Invoices ICT Asset Allocation Form				
Corporate Services	Labour Relations	5_1_9_P090	9. Number of industrial relations audit conducted on disciplinary code	KPI	P090 Industrial Relations Audits	R 350 000	4	4	1	1	Industrial Audit conducted at Lusikisiki and Flagstaff on minimum service determination collective agreement on the 12th of September 2024	Fully effective	N/A	N/A	N/A				
Corporate Services	Labour Relations	5_1_10_P091	10. Number of Local Labour Forum and sub-committee meetings conducted	KPI	P091 Collective Bargaining		4	16	4	3	LLF meetings held on the following dates: 1. 15 August 2024 2. 26 August 2024 3. 05 September 2024	Performance not fully effective	Target not achieved due to delayed submission of names by unions as representatives in the LLF and sub-committees after their elections.	Sub-committee meetings will be convened in quarter 2	Notice Draft Minutes Attendance Registers Report				
Corporate Services		5_1_11_P092	11. Number of finalised disciplinary cases and disputes	KPI	P092 Disciplinary cases		New Indicator	2	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A				
Corporate Services	Records & Archives Management	5_1_13_P094	13. Number of quarterly reports on implementation of municipal file plans	KPI	P094 Records Management	R 1 000 000	4	4	1	1	Workshops conducted in various departments on municipal file plan	Fully effective	N/A	N/A	Report and Attendance Register				
Corporate Services	Organisational Development	5_1_15_P096	15. Number of Change Management initiatives conducted	KPI	P096 Change Management	R 320 000	4	4	1	1	A change Management was conducted to various departments of the Institution	Fully effective	N/A	N/A	Indicator Report Attendance Registers				
Corporate Services	Individual Performance Management	5_1_16_P097	16. Number of individual performance management initiatives implemented	KPI	P097 Individual Performance Management	R 0	1	5	2	2	1. IPMS Workshops conducted across the district from 15 - 31 July 2024 2. Signing of performance agreements	Fully effective	N/A	N/A	Report and Annexures				
Corporate Services	Fleet Management	5_1_17_P098	17. Number of fleet management initiatives implemented	KPI	P098 Fleet Management	R 4 400 000	New Indicator	7	1	1	Verification/Inspection was conducted to municipal vehicles	Fully effective	N/A	N/A	Indicator Report Vehicle Verification Report				