



**O.R. TAMBO DISTRICT MUNICIPALITY (ORTDM)  
REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)  
2024/2025**

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (40%)																		
Goal(s): To promote integrated sustainable community livelihoods																		
Department	Priority Area	Strategic Objective	DDM Transformation Focal Areas	Strategy	IUDF Code	MTSF Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25	Baseline 2023/2024	Revised Annual target	Mid-year Actual	Annual Target Description	Q3 2024/2025	Q4 2024/2025	Means of Verification
Infrastructure, Water & Sanitation (IWS)	Water & Sanitation Services	p	Integrated Services Provisioning	Water Services Development Plan	2	6	1_1_1_P001	1. Percentage compliance of Drinking water quality	KPI	P001 Water Quality	R 7,000,000	92%	95%	94%	Microbiological compliance = 97% Chemical compliance = 95% Physical compliance = 93%	95%	95%	IRIS system report
Infrastructure, Water & Sanitation (IWS)			Integrated Services Provisioning	Water Services Development Plan	2	6	1_1_2_P002	2. Percentage compliance of waste water effluent quality	KPI	P002 Effluent Quality		72%	93%	74%	Microbiological compliance = 93% Chemical compliance = 93% Physical compliance = 93%	93%	93%	IRIS system report
Budget & Treasury Office (BTO)			Integrated Services Provisioning	Water Services Development Plan	3	9	1_1_3_P003	3. Number of indigent registers reviewed and updated	NKPI (Proxy)	P003 Free Basic Services	R 0	1	1	1	Reviewed Updated Indigent register	1	1	Reviewed & Updated Indigent Register
Infrastructure, Water & Sanitation (IWS)			Integrated Services Provisioning	Water Services Development Plan	3	9	1_1_4_P004	4. Number of households with access to basic level of water services	NKPI (Proxy)	P004 Access to water services	R 79,101,316	1500	1000	697	1000 households to be provided with access to basic level of water services	20	283	Quarterly Report Technical Reports List of connected households
Infrastructure, Water & Sanitation (IWS)			Integrated Services Provisioning	Water Services Development Plan	3	9	1_1_5_P005	5. Number of households with access to basic level of sanitation services	NKPI (Proxy)	P005 Access to sanitation services	R 335,359,226	12000	5262	2262	5262 households to be provided with access to basic level of sanitation services	1200	1800	Quarterly Report Technical Reports/Happy Letters List of VIP toilets
Infrastructure, Water & Sanitation (IWS)			Integrated Services Provisioning	Water Services Development Plan	2	9	1_1_6_P006	6. Total volume of water delivered by water trucks (megalitre)	NKPI	P006 Water Carting	R 5,825,943	20	16.42	11.42	Volumes of water to be carted and delivered to communities with no water infrastructure and during water outages	2.5	2.5	Register, job cards & tally sheets
Infrastructure, Water & Sanitation (IWS)			Integrated Services Provisioning	Water Services Development Plan	2	9	1_1_7_P007	7. Number of water contracts completed	KPI	P007 Water Contracts	R 514,813,164	15	25	7	1. Sikwayini water supply 2. Gwadana Water Supply 3. Dumasi RBWS Contract 2 4. Dumasi RBWS Contract 4 5. Ntsonyini Abstraction1. 6. Rosedale Extension to East of Libode Water Supply Scheme: Construction of 3 x 1Ml reservoir at Moyeni, Mamfengwini and Dalaguba 7. Dumasi Regional Secondary Bulk Water Supply Scheme, Phase 1 Contract 3A – Construction of Bulk Pipeline from Bomvini to Mngazana 8. Lusikisiki Regional Water Supply 9. Dumasi regional Bulk Water Supply Contract 1 10. Dumasi regional Bulk Water Supply Contract 6 11. Dumasi regional Bulk Water Supply Contract 5 12. Lukhwethu RWSS PHASE 1 Contract 16 13. Refurbishment of Flagstaff Regional Water Supply - Contract B 14. Arthur Homes Water Supply 15. Mthonjeni/Engxangasini Water Supply 16. Nyandeni Ward 25 Water Supply Phase 17. Gabanjaba Water Supply 18. Refurbishment of Mthatha New B Pump Station / Refurbishment of Mthatha WWTW 19. Crowd Water Development within	3	15	Indicator report Completion certificate
Infrastructure, Water & Sanitation (IWS)			Integrated Services Provisioning	Water Services Development Plan	2	9	1_1_8_P008	8. Number of water borne sanitation contracts completed	KPI	P008 Sanitation Contracts	R 39,331,265	11	2	1	1. Lusikisiki Sewer Reticulation in Commercial/Town & Hilbrow- Contract 3B 2. Ngqeleni Sewer & Waste Water Treatment Plant	N/A	1	Indicator report Completion certificate
Infrastructure, Water & Sanitation (IWS)			Integrated Services Provisioning	Water Services Development Plan	2	9	1_1_19_P099	19. Number of water and sanitation contracts in progress	KPI	P099 Water & Sanitation Contracts in progress	R 842,552,748	New Indicator	37	N/A	29 MIG Contracts 1 WSIG 7 RBIG	N/A	37	Indicator Report Engineers Report Section 116 (2)(d)
Infrastructure, Water & Sanitation (IWS)			Integrated Services Provisioning	Operations & Maintenance	2	9	1_1_9_P009	9. Number of households with sludge removed	KPI	P009 VIP Sludge Management	R 2,000,000	1300	500	N/A	500 households with sludge removed	N/A	500	Database Happy letter

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Infrastructure, Water & Sanitation (IWS)	Operations & Maintenance		Infrastructure Engineering	Operations & Maintenance	2	6	1_1_10_P010	10. Number of Water Treatment Works/Waste Water Treatment Works (WTW) maintained/refurbished	KPI	P010 Maintenance of existing water treatment works	R 6,342,000	16	16	10	Maintenance/Refurbishment of 16 existing water treatment works	3	3	Quarterly report with annexures
Infrastructure, Water & Sanitation (IWS)			Integrated Services Provisioning	Operations & Maintenance	2	9	1_1_11_P011	11. Number of stand-alone schemes maintained/refurbished	KPI	P011 Maintenance/Refurbishment of stand-alone schemes		80	40	26	Maintenance/Refurbishment of 40 stand-alone schemes	7	7	Quarterly report with annexures
Infrastructure, Water & Sanitation (IWS)	Water Losses		Infrastructure Engineering	Water Conservation & Demand Management	2	6	1_1_12_P012	12. Number of bulk/zone meters refurbished/installed	KPI	P012 Water Conservation and Demand Management	R 1,300,000	10	4	1	4 bulk/zone meters refurbished/installed	2	1	Quarterly report with annexures
Infrastructure, Water & Sanitation (IWS)	Call Centre Management		Integrated Services Provisioning	Customer Care Strategy	2	11	1_1_13_P013	13. Percentage of callouts responded to within 24 hours (water & sanitation)	NKPI	P013 Customer Care	R 329,000	100%	100%	100%	100% of call outs received will be responded to within 24 hours (Water and Sanitation)	100%	100%	Quarterly report with annexures
Infrastructure, Water & Sanitation (IWS)	Roads and Transport		Infrastructure Engineering	Integrated Transport Plan	2	9	1_1_14_P014	14. Number of milestones conducted on implementation of RAMMS	KPI	P014 Roads Asset Management Program	R 3,296,000	New Indicator	9	6	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. 5. PSJ Visual Conditional Inspection 6. PSJ Traffic Count	2	1	Quarterly report with annexures
Infrastructure, Water & Sanitation (IWS)			Infrastructure Engineering	Building Maintenance Plan	2	6	1_1_15_P015	15. Number of local municipalities assessed for office space demand	KPI	P015 Office Space	R 6,080,000	New Indicator	5	3	Assessment of office space at: 1. KSD LM 2. PSJ LM 3. Mhlontlo LM Satellite Office	1	1	Assessment report
Infrastructure, Water & Sanitation (IWS)			Infrastructure Engineering	Building Maintenance Plan	2	6	1_1_17_P017	17. Number of Milestones completed in maintenance of municipal facilities	KPI	P017 Building Maintenance		8	5	5	1. Electrical Work 2. Mechanical Works 3. Plumbing 4. Joinery 5. General Services	5	5	Maintenance reports for major works / Job Cards for minor works

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Infrastructure, Water & Sanitation (IWS)	Facilities Management		Infrastructure Engineering	Disaster Management Plan	2	10	1_1_18_P018	18. Number of milestones completed towards the construction of Disaster Centre	KPI	P018 District Disaster Management Centre	R 23,494,816	4	18	14	1. Conservancy tank 2. Gabions 3. Internal painting( Finance Building). 4. Installation of aircon units 5. Installation of entrance gate. 6. Installation of aluminium shop fronts (windows & doors) 7. Completion of fencing 8. Water tank stands 9. Installation of lifts 10. Electrical second fix 11. Training tower 12. Installation of elevated fire water storage 13. Mechanical second fix 14. Fire detectors installation 15. HVAC 16. Blinds/Curtains 17. Epoxy 18. Exercise Tower (Steelworks)	N/A	4	Progress Reports
Infrastructure, Water & Sanitation (IWS)	Integrated Human Settlements	2. Coordination and Provision of Sustainable integrated Human Settlements	Integrated Services Provisioning	District Human Settlements Strategy and national Housing code	2	8	1_2_1_P019	1. Number of Human Settlements Development Grant houses built	KPI	P019 Emergency Housing	R 130,000,000	450	500	372	500 Human Settlements Development Grant houses	40	88	Quarterly report with annexures
Infrastructure, Water & Sanitation (IWS)			Integrated Services Provisioning	District Human Settlements Strategy and national Housing code	2	8	1_2_2_P020	2. Number of houses built for social relief	KPI	P020 Social Relief	R 2,310,000	10	12	5	12 houses built for Social relief	2	5	Quarterly report with annexures
Infrastructure, Water & Sanitation (IWS)			Integrated Services Provisioning	District Human Settlements Strategy and national Housing code	2	8	1_2_3_P021	3. Number of housing consumer education workshops conducted	KPI	P021 Housing Consumer Education	R 370,000	New Indicator	12	6	12 consumer education workshops	3	3	Quarterly report with annexures
Infrastructure, Water & Sanitation (IWS)			Integrated Services Provisioning	District Human Settlements Strategy and Spatial Development Framework	2	8	1_2_4_P022	4. Number of Human Settlements Plans developed	KPI	P022 Human Settlements Plans	R 650,000	2	1	N/A	Human Settlements Plans	N/A	1	Report and Human Settlements Plan
Infrastructure, Water & Sanitation (IWS)			Integrated Services Provisioning	District Human Settlements Strategy and national Housing code	2	8	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	District Informal Settlements Upgrading Plan	N/A	1	Report and District Informal Settlements Upgrading Plan reviewed
Infrastructure, Water & Sanitation (IWS)			Integrated Services Provisioning	District Human Settlements Strategy and national Housing code	2	8	1_2_6_P024	6. Number of Human Settlements Profiled	KPI	P024 Human Settlements Profiles		New Indicator	2	N/A	2 x Human Settlements Profiles	N/A	2	Report and Human Settlements Profiles
Community Services	Community Safety	People Development and Demographics	District Crime Prevention Strategy	2	3	1_3_1_P025	1. Number of safety & crime prevention initiatives supported	KPI	P025 Safety & Crime Prevention Initiatives	R 946,017		20	21	13	6 X School Safety 15 X Community Safety (including GBVF)	4	4	Quarterly Report with annexures
Community Services		People Development and Demographics	District Crime Prevention Strategy	2	3	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	District Commissioners Crime Prevention Safety Master Plan	N/A	1	Report and the District Commissioners Crime Prevention Safety Master Plan developed	

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Community Services		3. To support and improve the well-being and general welfare of O.R Tambo communities	People Development and Demographics	District Crime Prevention Strategy	2	3	1_3_3_P027	3. Number of safety and security equipment purchased and or installed	KPI	P027 Safety & Security Equipment		New Indicator	2	N/A	Procurement of security equipment	N/A	2	Indicator Report with annexures
Community Services	Municipal Health Services		People Development and Demographics	National Health Strategy	2	2	1_3_4_P028	4. Number of programmes implemented as per National Environmental Health Scope of Practice and National Environmental Health Norms and Standards	KPI	P028 District Municipal Health & Environmental Plan	R 762,935	11	11	11	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 (Q1 & Q3), 10. National Health Insurance Consultative Forum (Q1) 11. World Environmental Health Day (Q1) & Awareness sessions (Q3)  Programme 1 - 8 will be performed throughout the quarters	10	8	Quarterly Report with annexures
Community Services			People Development and Demographics	National Health Strategy	2	2	1_3_5_P029	5. Number of Municipal Health Services Strategy developed	KPI	P029 Municipal Health Services Strategy		New Indicator	0	N/A	N/A	N/A	N/A	Municipal Health Services Strategy
Community Services	Disaster Risk Management & Fire Services		People Development and Demographics	Disaster Risk Management Strategy	2	9	1_3_6_P030	6. Percentage of destitute households supported due to disaster	KPI	P030 Disaster Impact Assessment and Relief	R 4,407,500	100%	100%	100%	Social Relief (emergency supplies such as food parcels, blankets and referring to relevant sector departments)	100%	100%	Quarterly report with annexures
Community Services			Spatial Restructuring and Environmental Sustainability	Fire & Emergency Strategy	2	9	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%	60 minutes response time for areas within a 50 kilometres radius and 2 hours for areas more than 50 kilometres radius	100%	100%	Database of fire incidents reported Report of Fire Incident Responded to
Community Services			Spatial Restructuring and Environmental Sustainability		2	10	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	5	4	1. Tons of recyclable waste collected to buy back centre 2. Transportation to the main processing centre. 3. Bales of recyclable waste packaging 4. Coordination of selling waste 5. Creation of 60 job opportunities	N/A	1	Quarterly Report with annexures
Community Services	Environmental and Waste Management		Spatial Restructuring and Environmental Sustainability	Integrated Waste Management Strategy	3	10	1_3_9_P033	9. Number of Environmental management programmes implemented	KPI	P033 Environmental Management	R 3,558,500	18	20	10	1. Monitoring of 9 Environmental Clubs 2. Municipal Coastal Committee meetings (Quarterly) 3. Greenest Municipal Competition Pre-assessment (Q1) 4. GMC Assessment (Q1) 5. Delivery of GMC Awards Prizes (Q4) 6. Environmental Education and Awareness Program (Quarterly)	4	6	Report, Attendance Registers and minutes of meeting
Community Services			Spatial Restructuring and Environmental Sustainability	Environmental Management Plan	2	10	1_3_10_P034	10. Number of monitoring and evaluations conducted on MIG projects in compliance with Environmental Impact Assessment (EIA) implementation	KPI	P034 Environmental Impact Assessment Screening		80	80	40	20 Capital Projects to be visited and screened for Environmental Authorisation (Quarterly)	20	20	Signed Monitoring and Evaluation Reports by Director with annexures

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Strategic Planning & Governance	Special Programmes		People Development and Demographics	Human Development and Social Cohesion Strategy	2	14	1_3_11_P035	11. Number of Special Programmes initiatives implemented for children, young people, gender (women & men), elderly, persons with disabilities, HIV/aids and other communicable diseases	KPI	P035 Social Cohesion Programmes	R 4,295,524	30	31	17	1. Children Programmes X 6 2. Youth Programmes X 3 3. Gender Programmes (women & men) X 3 4. Elderly Programmes X 4 5. Disability Programmes X 3 6. HIV/Aids Programmes X 2 7. Male Initiation Programmes X 3 8. Observation of calendar events X 7	7	7	Quarterly Report with annexures
Strategic Planning & Governance	National & International Icons Celebrations		People Development and Demographics	Human Development and Social Cohesion Strategy	2	14	1_3_12_P036	12. Number of National and Internationally aligned programmes implemented in recognition of iconic figures	KPI	P036 Recognition of iconic figures	R 246,565	8	9	7	3 Programmes in honour of Nelson Mandela Month 4 Programmes in honour of OR Tambo Month 1 Programme to commemorate Ingquza Hill Massacre 1 Programme in commemoration of OR Tambo Military Veterans	1	1	Quarterly Report with annexures

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT (20%)																		
Goal(s): To promote rapid and sustainable economic growth within the limits of available natural resources																		
Department	Priority Area	Strategic Objective	DDM Transformation Focal Areas	Strategy	IUDF Code	MTSF Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25	Baseline 2023/2024	Revised Annual target	Mid-year Actual	Annual Target Description	Q3 2024/2025	Q4 2024/2025	Means of Verification
Rural Economic Development & Planning	Rural Development (spatial planning of the region)		Spatial Restructuring and Environmental Sustainability	Spatial Development Framework	1	10	2_1_1_P037	1. Number of Local Spatial Development Frameworks or Precinct Plans developed/reviewed	KPI	P037 Spatial Development Framework	R 436,870	2	2	2	1. Lusi Park Precinct Plan; and 2. Vigienville Precinct Plan	N/A	N/A	Draft SDF documents
Rural Economic Development & Planning			Spatial Restructuring and Environmental Sustainability	Spatial Development Framework	1	10	2_1_2_P038	2. Number of SPLUMA initiatives conducted	KPI	P038 SPLUMA		6	3	N/A	1. ORT District Municipal Planning Tribunal (Q3 & Q4) 2. Annual SPLUMA Compliance Assessment meeting (Q3)	2	1	Report and Annexures
Rural Economic Development & Planning	Agricultural Development, Agro-Processing and Food Security		Spatial Restructuring and Environmental Sustainability	Local Economic Development Strategy	3	10	2_1_3_P039	3. Number of partnerships programmes implemented to boost agriculture and food security	KPI	P039 Agriculture and Agro-Processing Partnerships Programs	R 2,200,000	11	13	12	1. Awareness on live stock management and treatment of diseases 2. Farming awareness on crop production and market access 3. Awareness program on cropping and grain production 4. Joint LED forum meeting 5. Forestry Forum meeting 6. Coastal Committee Meetings X 2 7. Site assessment and visit to small harbour prospective sites 8. Agri-exhibition in partnership with Tourism 9. Forestry Development IGR stakeholder engagement and LED Forum 10. Public consultation on the Draft Transfer and FPE Policies 11. Farmer Support (Q2 & Q3)	1	N/A	Report and Annexures
Rural Economic Development & Planning	Investment Promotion, Economic Infrastructure Development, and Economic Planning & Research		Spatial Restructuring and Environmental Sustainability	Local Economic Development Strategy	3	6	2_1_4_P040	4. Number of programs implemented to grow district economy	KPI	P040 District Economy Growth Programmes	R 275,000	7	3	2	1. Small Town Revitalization meeting 2. Profiling of PSJ LM for investment purposes 3. Small Town Revitalisation and Property Development (Q4)	N/A	1	Report and Annexures

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Rural Economic Development & Planning	Enterprise and Co-operatives Development	1. To create an enabling environment for social development and sustainable economic growth	Spatial Restructuring and Environmental Sustainability	Local Economic Development Strategy	3	7	2_1_5_P041	5. Number of Programmes/Initiatives implemented to support Informal Trade, Enterprise /Co-operatives/SMMEs	KPI	P041 Informal Trade, Enterprises, Cooperatives and SMME's Support	R 8,522,538	18	14	8	1. District SMME Coordinating Committee (Q1) 2. Support to SMME and Coops delegates to attend Bee Spirits Symposium (Q1) 3. Business Awareness day (Q1) 4. Update on O.R. Tambo District Database of SMMEs (Q1) 5. District SMME Cooperating Committee meeting (Q2) 6. SMME/Coops/Informal Traders support (Q2) 7. Business awareness event (Q2) 8. Capacity Building for SMME/Coops/Informal Traders (Q2) 9. District SMME Coordinating Committee (Q3 & Q4) 10. SMME/Coops/Informal Traders Support (Q4) 11. Business Awarenesses (Q3 & Q4) 12. Capacity building for SMME/Coops/Informal Traders (Q4)	2	4	Report and Annexures
Infrastructure, Water & Sanitation (IWS)			Human Development	Local Economic Development Strategy	3	5	2_1_6_P042	6. Number of trainings conducted to capacitate SMME's and Youth on building regulations	KPI	P042 Building Regulations Training	R 370,000	New Indicator	4	2	Quarterly trainings to capacitate SMME's and Youth on building regulations	1	1	Training Report with annexures
Rural Economic Development & Planning	Rural Development (Tourism development and marketing)		Spatial Restructuring and Environmental Sustainability	Tourism Development and Marketing	3	6	2_1_7_P043	7. Number of tourism development initiatives supported and conducted	KPI	P043 Tourism Development	R 2,619,080	21	26	15	1. Development of heritage route - Thina to Tsitsa (Q1) 2. Development of Heritage and Craft route map (Q1) 3. National Arts Festival (Q1) Tourism awareness campaigns (Quarterly) 4. Events support (Quarterly) 5. Uthando Lwamampondo Festival (Q1) 6. Profiling of PSJ tourism product (Q1) 7. Owen Dam Kayaking development (Q1) 8. Review of Tourism Master Plan (Q2) 9. Development of branding material (Q2) 10. Brochure development (Q2) 11. Support to Local Tourism Organisations (Q2) 12. Handover of Kayaks at Ingquza Hill (Q2) 13. Support to six day hiking trail (Q3) 14. Pondoland hiking trail development (Q3) 15. Development of tourism website (Q3) 16. Handover of Kayaks at KSD (Q3) 17. Pondo revolt heritage celebration (Q4) 18. Tourism Indaba (Q4) 19. Handover of Kayaks at PSJ (Q4)	6	5	Signed Reports with pictures, order number, attendance register
Infrastructure, Water & Sanitation (IWS)	Job Creation		People Development and Demographics	Local Economic Development	3	4	2_1_8_P044	8. Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	NKPI	P044 Public Employment Programmes	R 8,162,000	5379	4613	1516	3391 work opportunities 1222 Full Time Equivalents	4613	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	DDM Transformation Focal Areas	Strategy	IUDF Code	MTSF Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25	Baseline 2023/2024	Revised Annual target	Mid-year Actual	Annual Target Description	Q3 2024/2025	Q4 2024/2025	Means of Verification
Budget & Treasury Office (BTO)	Revenue Management	1. To ensure sound financial management and compliance with legislation	Governance & Management	Tariff Policy, Investment Policy and Debt Collection Policy	4	9	3_1_1_P045	1. Percentage Collection Rate	NKPI	P045 Collection Rate	R 0	71%	60%	67%	60% rate of revenue Collection from Debtors as per billing	45%	60%	Section 52d Report
Budget & Treasury Office (BTO)			Governance & Management	Credit Control and Debt Collection Policy	4	9	3_1_2_P046	2. Cost coverage Rate	NKPI	P046 Cost coverage	R 0	1-3 months	1-3 months	13 months	Municipality's ability to meet operating commitments without collecting any additional revenue	1-3 Months	1-3 Months	Section 52d Report
Budget & Treasury Office (BTO)			Governance & Management	Rates/Tariff Policy	4	9	3_1_3_P047	3. Projected returns in high-earning future investments	KPI	P047 Cash Investment	R 0	R21.7 Million	R55.5 Million	R34.4 Million	Interest earned on investment	R10 Million	R11.1 Million	Bank statements / Investments reconciliations/ Section 52d
Budget & Treasury Office (BTO)			Governance & Management	Credit Control and Debt Collection Policy	4	9	3_1_4_P048	4. Debt coverage	NKPI	P048 Debt Coverage	R 0	R 0	R 0	R 0	The District intends to take R0 debt	R 0	R 0	Section 52d Report
Infrastructure, Water & Sanitation (IWS)	Expenditure Management		Governance & Management	Expenditure Management Policy	4	9	3_1_5_P049	5. Percentage of the conditional grant spent on capital projects in the IDP	NKPI	P049 Capital Budget	R 1,111,438,000	100%	100%	46%	Percentage depletion of the water and sanitation grants budget	75%	100%	Section 52d Report
Budget & Treasury Office (BTO)			Governance & Management	Expenditure Management Policy	4	9	3_1_6_P050	6. Percentage of payments processed within 30 days of receipt of valid invoice	KPI	P050 Payments	R 0	100%	100%	82%	The payment of valid invoices & supporting documentation within 30 days of receipt	100%	100%	30 day calculations
Budget & Treasury Office (BTO)	mSCOA Implementation		Governance & Management	mSCOA Implementation Plan	4	9	3_1_7_P051	7. Number of monthly mSCOA data strings submitted to National Treasury within 10 working days	KPI	P051 mSCOA	R 0	12	12	6	12 mSCOA data strings to be submitted within 10 working days after the end of each month	3	3	Proof of data strings submitted
Budget & Treasury Office (BTO)	Credible Annual Financial Statements		Governance & Management	GRAP Accounting Policies	4	9	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	Submission of Annual Financial Statements and Consolidated Annual Financial Statements to the Auditor General by 31 August & 30 October respectively	N/A	N/A	Proof of AFS receipt by Auditor General
Budget & Treasury Office (BTO)	Supply Chain Management		Governance & Management	Supply Chain Management Policy	4	9	3_1_9_P053	9. Percentage of bids awarded within 90 days after closing date	KPI	P053 Supply Chain Management	R 0	100%	100%	86%	Bids concluded and awarded within 90 days after closing date of the advert	100%	100%	Tracking Register & Contract Register
Budget & Treasury Office (BTO)	Budget management		Governance & Management	mSCOA Implementation Plan	4	9	3_1_10_P054	10. Number of mSCOA compliant Budgets submitted to MAYCO	KPI	P054 mSCOA compliant Budget	R 0	3	3	N/A	mSCOA compliant Budgets submitted to the Mayoral Committee (Adjustment, Draft & Final)	2	1	Budget Proof of Receipt by Mayoral Committee
Budget & Treasury Office (BTO)	Asset Management		Governance & Management	Asset Management Policy	4	9	3_1_11_P055	11. Number of GRAP compliant Asset Registers compiled/updated	KPI	P055 GRAP Compliant Asset Registers	R 0	4	4	4	Consolidate GRAP compliant asset registers (Infrastructure, Movables, Immovable & Work in Progress Asset Register(s) on a quarterly basis	4	4	GRAAP Compliant Asset Registers

Department	Priority Area	Strategic Objective	DDM Transformation Focal Areas	Strategy	IUDF Code	MTSF Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25	Baseline 2023/2024	Revised Annual target	Mid-year Actual	Annual Target Description	Q3 2024/2025	Q4 2024/2025	Means of Verification
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**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	DDM Transformation Focal Areas	Strategy	IUDF Code	MTSF Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25	Baseline 2023/2024	Revised Annual target	Mid-year Actual	Annual Target Description	Q3 2024/2025	Q4 2024/2025	Means of Verification
Strategic Planning & Governance	Strategic Planning	1. To ensure a district wide coordination of planning, implementation, monitoring and evaluation	Governance & Management	Municipal System Act	4	9	4_1_1_P056	1. Number of Integrated Development Plans (IDP) approved by Council	KPI	P056 IDP, PMS & Budget development/revision phases	R 1,668,356	1	1	N/A	Integrated Development Plan approved by Council	N/A	1	IDP Council Resolution
Strategic Planning & Governance	Inter-governmental Relations		Governance & Management	Intergovernmental Relations Strategy	4	9	4_1_2_P057	2. Number of IGR forum meetings convened	KPI	Intergovernmental Relations	R 483,765	18	32	15	8 IGR Forums (6 clusters, MMs Forum & DIMAFO)	8	9	Quarterly IGR Report with annexures
Strategic Planning & Governance	Risk Management & Fraud Prevention		Governance & Management	District Fraud & Corruption Strategy	4	9	4_1_3_P058	3. Number of Fraud & Corruption hotlines established	KPI	P058 District Fraud & Corruption Hotline	R 294,260	0	1	1	Fraud and Corruption hotline establishment	N/A	NA	Report on District Fraud & Corruption Hotline established with annexures
Strategic Planning & Governance			Governance & Management	Public Participation Strategy	4	9	4_1_4_P059	4. Number of awareness conducted on Fraud & Corruption	KPI	P059 District Fraud & Corruption Awareness's		4	4	2	Reports on Fraud & Corruption Strategy implemented to include incidents reported in the National Presidential Hotline and awareness sessions	1	1	Quarterly report with annexures
Strategic Planning & Governance			Governance & Management	Risk Management Strategy	4	9	4_1_5_P060	5. Number of Annual Risk Plans & Fraud & Corruption and Ethics Plans developed	KPI	P060 Annual Risk & Fraud Implementation Plan		1	3	N/A	1. Annual Risk Plan 2. Annual Fraud Implementation Plan 3. Annual Ethics Plan	N/A	3	Annual Risk Plan Annual Fraud Implementation Plan Annual Ethics Plan
Strategic Planning & Governance			Governance & Management	Risk Management Strategy	4	9	4_1_6_P061	6. Number of quarterly risk assessment follow ups conducted	KPI	P061 Risk Follow Ups		4	4	2	Quarterly follow ups to be done on the actions provided in the risk register	1	1	Quarterly Follow Up Reports
Strategic Planning & Governance	Performance Management		Governance & Management	Performance Management System Policy/Framework	4	9	4_1_7_P062	7. Number of institutional performance reports submitted to council	KPI	P062 Institutional Performance Reports	R 510,589	7	7	3	Draft Annual Report (Q1) Final Annual Report (Q3) 4 Quarterly Reports (Quarterly) 1 Mid-term Report (Q3)	3	1	Quarterly report with annexures
Strategic Planning & Governance	Performance Management		Governance & Management	Performance Management System Policy/Framework	4	9	4_1_8_P063	8. Number of formal performance evaluations of section 54 and 56 managers	KPI	P063 Performance Evaluations		2	2	N/A	Mid-term and Annual formal evaluations of Section 54 & 56 managers (Municipal Manager and Managers directly accountable to the Municipal Manager)	N/A	2	Performance Evaluation Report with Annexures
Strategic Planning & Governance	Policy, Research & Development		Governance & Management	Policy, Research & Development	4	9	4_1_9_P064	9. Number of reports on research initiatives conducted	KPI	P064 Municipal Research	R 0	2	1	1	Demographics and Socio-economic Profile of the district updated in the IDP	N/A	NA	Research report with annexures
Strategic Planning & Governance			Governance & Management	Policy, Research & Development	4	9	4_1_10_P065	10. Number of institutional policy workshops convened on the developed/reviewed policies	KPI	P065 Policy Development		2	2	1	Annual institutional policy workshop on the developed/reviewed policies	N/A	1	Policy workshop report with annexures
Strategic Planning & Governance	Communications	Governance & Management	Intergovernmental Relations Strategy	4	9	4_2_1_P066	1. Number of quarterly communication programmes implemented	KPI	P066 Communication Initiatives	R 4,865,000	20	R 20	12	1. Newsletters 2. Media Engagements, Media Walkabouts and Briefings 3. Radio Interviews and Talk Shows 4. Media Statements 5. Profiling of service delivery programmes 6. Media Adverts 7. Social media & website updates 8. District Communications Forum	4	4	Quarterly report with annexures	
Strategic Planning & Governance	Legal Services	Governance & Management	Good Governance & Compliance	4	9	4_2_2_P067	2. Percentage reduction in litigation cases	KPI	P067 Litigations	R 7,000,000	25%	25%	N/A	Percentage reduction in current litigation as per litigation register at 30 June 2025	N/A	25%	Litigations Report with Annexures	



Department	Priority Area	Strategic Objective	DDM Transformation Focal Areas	Strategy	IUDF Code	MTSF Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25	Baseline 2023/2024	Revised Annual target	Mid-year Actual	Annual Target Description	Q3 2024/2025	Q4 2024/2025	Means of Verification
Strategic Planning & Governance	Public Participation	2. To enhance, coordinate and implement systems and procedures towards a clean and accountable governance	Governance & Management	Public Participation Strategy	4	9	4_2_3_P068	3. Number of Mayoral committee meetings held	KPI	P068 Mayoral Committee Operations	R 480,000	11	11	5	11 Mayoral Committee Meetings to be held annually	3	3	Minutes of meetings Attendance Register
Strategic Planning & Governance	Public Participation		Governance & Management	Public Participation Strategy	4	9	4_2_4_P069	4. Number of sector focused engagements/meetings held	KPI	P069 Sector Engagements	R 321,500	16	32	13	1. District Aid Council X 4 2. Initiation forum X 4 3. Elderly Forum X 4 4. Disability Forum X 4 5. Early Childhood Development Forum X 4 6. District Youth Development Forum X 4 7. Advisory Council for Children X 4 8. Stakeholder Engagements X 4	9	10	Minutes of meetings Attendance Register
Strategic Planning & Governance	Compliance with Legislation		Governance & Management	Public Participation Strategy	4	9	4_2_5_P070	5. Number of Ordinary, Open Council and Committee meetings held	KPI	P070 Council Operations	R 1,113,040	88	102	54	4 x Ordinary Council Meetings (Quarterly) 1 x Open Council Meetings (Q1) 7 Special Council meetings 82 Committee meetings	24	24	Quarterly report with annexures
Strategic Planning & Governance	Municipal Oversight		Governance & Management	Municipal Oversight Model	4	9	4_2_6_P071	6. Number of committee oversight reports developed in line with Municipal Oversight Model (MOM)	KPI	P071 Municipal Oversight Model	R 438,800	40	40	20	4 BTO Portfolio Committee Oversight Reports; 4 Community Services Portfolio Committee Oversight Reports; 4 Corporate Services Portfolio Committee Oversight Reports; 4 Human Settlements Portfolio Committee Oversight Reports; 4 IGR, Planning, Research & Policy Development Portfolio Committee Oversight Reports; 4 OCMOL Standing Committee Oversight Reports; 4 REDP Portfolio Committee Oversight Reports; 4 SPU & Social Services Portfolio Committee Oversight Reports; 4 Technical Services Portfolio Committee Oversight Reports; and 4 Water & Sanitation Portfolio Committee Imbizos (engagements of the Speaker, Executive Mayor and Speaker on service delivery) Awareness Programmes Public Participation engagements	10	10	Committee Oversight Reports
Strategic Planning & Governance	Public Participation		Governance & Management	Public Participation Strategy	4	9	4_2_7_P072	7. Number of public participation programmes conducted	KPI	P072 Public Participation	R 1,907,368	24	25	11	4 District Speaker's Forum Meetings	5	9	Public participation programme reports with annexures
Strategic Planning & Governance	Political Stability		Governance & Management	Public Participation Strategy	4	9	4_2_8_P073	8. Number of District Speaker's Forum Meetings held	KPI	P073 Speakers Operations	R 307,632	4	4	2	4 District Speaker's Forum Meetings	1	1	Quarterly report with annexures
Strategic Planning & Governance	Political Stability		Governance & Management	Public Participation Strategy	4	9	4_2_9_P074	9. Number of District Chief Whips Forum Meetings held	KPI	P074 Chief Whip's Operations	R 1,512,500	4	4	2	4 District Chief Whip's Forum Meetings	1	1	Quarterly report with annexures
Strategic Planning & Governance	Political Stability		Governance & Management	Public Participation Strategy	4	9	4_2_10_P075	10. Number of Whippy programmes/initiatives conducted	KPI	P075 Whippy Programmes		83	90	42	8 Whippy constituency programmes 8 Whippy outreach programmes 74 Whippy caucuses	27	21	Quarterly report with annexures
Strategic Planning & Governance	Improved municipal administration		Governance & Management	Internal Audit Plan	4	9	4_2_11_P076	11. Audit Opinion	KPI	P076 Audit Opinion	R 0	Unqualified Audit Opinion	Unqualified Audit Opinion	N/A	Obtain Unqualified Audit Opinion	Unqualified Audit Opinion	NA	Audit Report
Internal Audit	Improved municipal administration		Governance & Management	Internal Audit Plan	4	9	4_2_12_P077	12. Number of follow-up quarterly reports on Internal Audit and Auditor-General issues compiled	KPI	P077 Audit Findings Follow-ups	R 0	4	4	2	Follow-up quarterly reports on Internal Audit and Auditor-General issues	1	1	Dated and signed quarterly follow-up quarterly report on Internal Audit and Auditor-General issues
Internal Audit	Improved municipal administration		Governance & Management	Internal Audit Plan	4	9	4_2_13_P078	13. Number of Audit Committee meetings held	KPI	P078 Audit Committee Operations		6	6	3	1. Quarterly Ordinary Audit Committee Meetings 2. Special audit Committee Meeting (Q1 & Q4)	1	2	Signed Minutes of meetings Attendance Registers

Department	Priority Area	Strategic Objective	DDM Transformation Focal Areas	Strategy	IUDF Code	MTSF Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25	Baseline 2023/2024	Revised Annual target	Mid-year Actual	Annual Target Description	Q3 2024/2025	Q4 2024/2025	Means of Verification
Internal Audit	Improved municipal administration		Governance & Management	Internal Audit Plan	4	9	4_2_14_P079	14. Number of organisations/committees provided with Internal Audit support	KPI	P079 Internal Audit Support	R 75,000	3	3	6	1. Provide full support to Ntinga Development Agency 2. Provide Ad hoc Support to Local Municipalities. 3. Provide Technical support to MPAC and ad hoc support to Council committees.	3	3	Signed Summative report per entity supported. Service Level Agreement Audit Committee Minutes Internal Audit Reports
Internal Audit	Improved municipal administration		Governance & Management	Internal Audit Plan	4	9	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	1. Audit Committee Charter 2. Internal Audit Charter 3. 2023/24 Risk Based Internal Audit Plan	N/A	3	Signed Audit Committee minutes. Approved Risk-Based Internal Audit Plan and internal audit Charter by Audit Committee Chairperson. Signed Audit committee charter by Council
Internal Audit	Improved municipal administration		Governance & Management	Internal Audit Plan	4	9	4_2_16_P081	16. Number of audits conducted	KPI	P081 Institutional Audits	R 0	20	20	8	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 6. Q1 Performance Review 7. Contract Management Review 8. Labour Relations Review	7	5	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	Strategic Objective	DDM Transformation Focal Areas	Strategy	IUDF Code	MTSF Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25	Baseline 2023/2024	Revised Annual target	Mid-year Actual	Annual Target Description	Q3 2024/2025	Q4 2024/2025	Means of Verification
Corporate Services	Human Resource Development	1. To improve institutional development and the provision of effective, efficient human resources and integrated administrative support	Governance & Management	Employment Equity Plan	4	4	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	Employment Equity Plan Report submitted to Department of Labour	1	N/A	Acknowledgement letter for DoL
Corporate Services	Human Resource Management		Governance & Management	Recruitment and Selection Policy	4	4	5_1_2_P083	2. Number of people from employment equity target groups employed in compliance with a municipality's approved employment equity plan	KPI	P083 Recruitment and Selection	R 220,000	New Indicator	17	13	Employment of target groups across all occupational levels in compliance with a municipality's approved employment equity plan	2	2	Report with annexures
Corporate Services	Human Resource Development		Governance & Management	Workplace Skills Plan	4	5	5_1_3_P084	3. Number of skills development interventions implemented	KPI	P084 Skills Development	R 7,095,000	4	4	2	4 X skills development intervention implemented	1	1	Quarterly Report with annexures
Corporate Services	Human Resource Management		Governance & Management	Leave Management Policy	4	9	5_1_4_P085	4. Number of initiatives conducted towards the reduction of leaves taken	KPI	P085 Leave Management	R 0	New Indicator	9	4	1. Leave management awarenesses (Quarterly) 2. Reconciliation of attendance register (Quarterly) 3. Introduction of biometrics (Infrastructure) (Annually)	2	3	Quarterly Report with annexures
Corporate Services	Human Resource Management		Governance & Management	Human Resources Management	4	9	5_1_5_P086	5. Number of initiatives implemented towards reduction of employee related costs	KPI	P086 Employee Costs Reduction	R 0	New Indicator	5	2	1. Monitoring of overtime taken per department (Quarterly) 2. Implementation of recommendations of the traveling and cell phone allowance (Annually)	1	2	Quarterly Report with annexures
Corporate Services	Employee Health & Wellness		Governance & Management	Wellness Management	4	2	5_1_6_P087	6. Number of employee wellness and occupational health and safety programmes implemented	KPI	P087 EAP & OHS Programmes	R 1,731,000	8	8	4	4 x Employee Wellness programmes 4 x Occupational Health & Safety programmes	2	2	Quarterly Report with annexures
Corporate Services	ICT Enhancement ( District Wide)		Governance & Management	Information Communication and Technology Strategy	4	9	5_1_7_P088	7. Number of ICT Risk Assessments conducted	KPI	P088 ICT Risk Assessment	R 0	1	1	1	1. ICT Operational Risk Assessment	N/A	N/A	ICT Risk Assessment Document
Corporate Services			Governance & Management	Information Communication and Technology Strategy	4	9	5_1_8_P089	8. Number of ICT Plan projects implemented	KPI	P089 ICT Annual Plan	R 20,400,000	4	4	2	1. ICT Network Upgrade 2. Provision of ICT Working Tools 3. Provision of VoIP solution 4. Supply and installation of UPS	1	1	Quarterly report with annexures
Corporate Services	Labour Relations		Governance & Management	Labour/ Employees Relations	4	9	5_1_9_P090	9. Number of industrial relations audit conducted on disciplinary code	KPI	P090 Industrial Relations Audits		4	4	2	1. Conflict Management Training 2. How to institute and conduct disciplinary hearings 3. Municipal Standard Code workshop 4. Minimum Service Determination	1	1	Report and annexures

Department	Priority Area	Strategic Objective	DDM Transformation Focal Areas	Strategy	IUDF Code	MTSF Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2024/25	Baseline 2023/2024	Revised Annual target	Mid-year Actual	Annual Target Description	Q3 2024/2025	Q4 2024/2025	Means of Verification
Corporate Services	Labour Relations		Governance & Management	Main collective Agreement	4	9	5_1_10_P091	10. Number of Local Labour Forum and sub-committee meetings conducted	KPI	P091 Collective Bargaining	R 450,000	4	16	5	1. Local Labour Forum (Quarterly) 2. Human Resources Development (Quarterly) 3. Basic Conditions (Quarterly) 4. Workplace and Services Restructuring (Quarterly)	5	6	Attendance Registers Minutes of meetings
Corporate Services			Governance & Management	Main collective Agreement	4	9	5_1_11_P092	11. Number of finalised disciplinary cases and disputes	KPI	P092 Disciplinary cases	New Indicator	3	2	Disciplinary cases and disputes finalised	N/A	1	Quarterly Report with annexures	
Corporate Services	Records & Archives Management		Governance & Management	Records Management Policy	4	9	5_1_13_P094	13. Number of quarterly reports on implementation of municipal file plans	KPI	P094 Records Management	R 2,100,000	4	4	2	Quarterly reports on programmes implemented as per the approved municipal file plan	1	1	Quarterly Report with annexures
Corporate Services	Organisational Development		Governance & Management	Change Management Strategy	4	9	5_1_15_P096	15. Number of Change Management initiatives conducted	KPI	P096 Change Management	R 320,000	4	4	2	Quarterly change management initiatives	1	1	Quarterly Report with annexures
Corporate Services	Individual Performance Management		Governance & Management	Individual Performance Management Policy	4	9	5_1_16_P097	16. Number of individual performance management initiatives implemented	KPI	P097 Individual Performance Management	R 0	1	5	2	1. Signing of performance plans (originals Q1 & adjustments in Q3) 2. Performance assessments (annual & mid-year) 3. IPMS awarenesses (Q1 & Q3)	3	N/A	Quarterly Report with annexures
Corporate Services	Fleet Management		Governance & Management	Fleet Management Policy	4	9	5_1_17_P098	17. Number of fleet management initiatives implemented	KPI	P098 Fleet Management	R 665,000	New Indicator	5	3	1. Verification/Inspection was (Q1) conducted to municipal vehicles 2. Driver Behaviour Workshop (Q2) 3. Fleet Management Workshop (Q2) 4. Alignment of fuel cards and fleet (Q3) 5. Review of Fleet Management Policy (Q4)	1	1	Quarterly Report with annexures