O.R. TAMBO DISTRICT MUNICIPALITY

O.R. TAMBO DISTRICT MUNICIPALITY (ORTDM)
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	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Budget 2024/25	Annual Targets								
								Annual Targets 2024/2025	Annual Targets Description	2024/25 Quarter 2 Target	Actual Quarter 2	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. To deliver reliable, affordable and sustainable services and ensure improvement in infrastructure	1_1_1_P001	1. Percentage compliance of Drinking water quality	KPI	P001 Water Quality	R 7 000 000	80%	1. Microbiological Compliance = 80% 2. Chemical Compliance = 80% Physical Compliance= 80%	80%	94%	94% Average compliance	**Performance significantly above expectations**	Improved compliance is as the results of strategies employed in resolving water quality issues e.g. more schemes were refurbished, daily monitoring at the plants conducted.	N/A	IRIS System Report Quarterly Report
Infrastructure, Water & Sanitation (IWS)			1_1_2_P002	2. Percentage compliance of waste water effluent quality	KPI	P002 Effluent Quality		70%	1. Microbiological Compliance = 70% 2. Chemical Compliance = 70% Physical Compliance= 70%	70%	71%	71% Average compliance	**Fully effective**	N/A	N/A	IRIS System Report Quarterly 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. Indigent Register	1	1	Reviewed and updated indigent register	**Fully effective**	N/A	N/A	Reviewed and 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		1000	1000 households to be provided with access to basic level of water services	250	412	1. Lukwethu Regional Water Supply Scheme Phase 1 - 340 2. Sikwayini Water Supply- 72	**Outstanding performance**	There has been an improvement on the performance of Thornhill WTW resulting to water being shared to the areas of Lukhwethu so connecting with the existing reticulation	N/A	Indicator Report List of connected households
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		15000	15000 households to be provided with access to basic level of sanitation services	2000	758	1. KSD 17A-127 2. KSD 17D -58 3. KSD 17E-110 4. KSD 17F- 1 5. Mhlontlo-1 6. NYANDENI 05A-254 7. NYANDENI 12A-42 8. NYANDENI 27-60 9. NYANDENI 30A-12 10. PSJ 4B- 92 11. Ingquza HILL-1	**Unacceptable performance**	The projects which were planned to be completed during quarter 2 were delayed due to finalisation of the Supplier / Manufacturing contracts. Contractor for implementation merely dependant on the final conclusion of the orders.	The contracts for delivery of material have been concluded and delivery is in progress, more work to be achieved in the next quarter and all Contractors have since be awarded for implementation.	Quarterly report
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	10	Volumes of water to be carted and delivered to communities with no water infrastructure and during water outages	2,5	6,46	1. October 3,36 2. November 0,65 3. December 2,46	**Outstanding performance**	More water was carted to various areas where there is no infrastructure but there are tanks shared by communities as well as delivered to funerals. Municipal and hired trucks were utilised resulting to more volumed carted	N/A	Tally Sheets Job Cards Quarterly Reports
Infrastructure, Water & Sanitation (IWS)			1_1_7_P007	7. Number of water contracts completed	KPI	P007 Water Contracts		19	19 Water Contracts	2	2	1. Rosedale Extension to East of Libode Water Supply Scheme: Construction of 3 x 1Ml reservoir at Moyeni, Mamfengwini and Dalaguba 2. Dumasi Regional Secondary Bulk Water Supply Scheme, Phase 1 Contract 3A – Construction of Bulk Pipeline from Bomvini to Mngazana	**Fully effective**	N/A	N/A	Report Practical Completion Certificates
Infrastructure, Water & Sanitation (IWS)			1_1_8_P008	8. Number of water borne sanitation contracts completed	KPI	P008 Sanitation Contracts		5	5 Sanitation Contracts	1	1	1. Lusikisiki Sewer Reticulation in Commercial/Town & Hilbrow- Contract 3B	**Fully effective**	N/A	N/A	Indicator report Completion Certificate
Infrastructure, Water & Sanitation (IWS)			1_1_9_P009	9. Number of households with sludge removed	KPI	P009 VIP Sludge Management	R 5 000 000	1500	1500 households with sludge removed	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		20	Maintenance/Refurbishment of 20 existing water treatment works	5	5	1. Coffee Bay WTW 2. Thornhill WTW 3. Bulolo WTW 4. Mzimvubu WTW 5. Rosedale WTW	**Fully effective**	N/A	N/A	Indicator Report Job cards for maintenance

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Infrastructure, Water & Sanitation (IWS)	Operations & Maintenance	development and maintenance	1_1_11_P011	11. Number of stand-alone schemes maintained/refurbished	KPI	P011 Maintenance/Refurbishment of stand-alone schemes	R 6 342 000	40	Maintenance/Refurbishment of 40 stand-alone schemes	10	13	1. Kwanyathi Borehole 2. Ludalase Borehole 3. Bakaleni Borehole 4. Dumezweni/Manfengwini Spring 5. Mpetsheni Spring 6. Majaba Spring 7. Gotyibeni Borehole 8. Sulenkama Spring 9. Ntibane Handpump 10.Qhanqu Borehole 11. Bityi Spargs Borehole 12. Mqhekezweni Borehole 13. Declin Extension	**Performance significantly above expectations**	Due to high number of schemes that were dysfunctional because of vandalism and such resulted to many communities to be without water	N/A	Indicator Report Job cards for maintenance
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	4	4 bulk/zone meters refurbished/installed	1	1	Bulk zonal meter installed at Maiden Farm	**Fully effective**	N/A	N/A	Purchase Order Indicator Report Calibration Certificate
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% of call outs received will be responded to within 24 hours (Water and Sanitation)	100%	100%	775 water and sanitation callouts made during the period were responded to within 24 hours.	**Fully effective**	N/A	N/A	Call centre database Report
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	9	1. Traffic Count (Mhlontlo - Q1, Nyandeni - Q1, PSJ - Q2; Ingquza Hill - Q3) 2. Visual Conditional Inspection (Mhlontlo - Q1, Nyandeni - Q1, PSJ - Q2; Ingquza Hill - Q3) 3. Project Closure	2	2	1. PSJ Visual Conditional Inspection 2. PSJ Traffic Count	**Fully effective**	N/A	N/A	Indicator Report 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	5	5 Local Municipalities	1	1	Assessment for office space demand was conducted at ORTDM Mhlontlo LM Satellite Office	**Fully effective**	N/A	N/A	Indicator Report Visual Building Assessment Report
Infrastructure, Water & Sanitation (IWS)			1_1_17_P017	17. Number of Milestones completed in maintenance of municipal facilities	KPI	P017 Building Maintenance		5	1. Electrical works 2. Mechanical works 3. Plumbing 4. Joinery 5. General Services	5	5	1. General Services 2. Joinery 3. Plumbing 4. Mechanical 5. Electrical	**Fully effective**	N/A	N/A	Quarterly Report Job Cards Purchase Orders Invoices
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	14	1. Conservancy tank (Q1) 2. Gabions (Q1) 3. Internal painting (Finance Building) (Q1) 4. Installation of aircon units (Q1) 5. Installation of entrance gate (Q1) 6. Installation of aluminium shop fronts (Q2) 7. Completion of fencing (Q2) 8. Water tank stands (Q2) 9. Installation of lifts (Q2) 10. Electrical second fits (Q2) 11. Training tower (Q2) 12. Installation of elevated fire water storage (Q2) 13. Mechanical second fix (Q2) 14. Fire installation (Q2)	9	9	1. Installation of aluminium shop fronts (windows & doors) 2. Completion of fencing 3. Water tank stands 4. Installation of lifts 5. Electrical second fix 6. Training tower 7. Installation of elevated fire water storage 8. Mechanical second fix 9. Fire detectors installation	**Fully effective**	N/A	N/A	Indicator Report Disaster Management Centre Report
Infrastructure, Water & Sanitation (IWS)	Integrated Human	2. Coordination and Provision of Sustainable integrated	1_2_1_P019	1. Number of houses built for emergency housing situations	KPI	P019 Emergency Housing	R 205 000 000	650	650 houses built for emergency housing situations	100	172	172 Emergency houses constructed and handed over to beneficiaries	**Outstanding performance**	There were outstanding invoices of contractors that were long overdue. The invoices were paid and that resulted in the acceleration of works by the contractors.	N/A	Indicator Report Handover Certificates 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	20	20 houses built for Social relief	5	5	5 Social Relief Houses constructed and handed over to beneficiaries	**Fully effective**	N/A	N/A	Handover Certificates ID Copies
Infrastructure, Water & Sanitation (IWS)			1_2_3_P021	3. Number of housing consumer education workshops conducted	KPI	P021 Housing Consumer Education	R 200 000	12	12 consumer education workshops	3	3	Consumer education workshops held as follows: 1. KSD LM ward 13 on 20 Nov 2024 2. Ingquza Hill LM ward 12 on 04 Dec 24 3. Mhlontlo ward 01 on 06 Dec 2024	**Fully effective**	N/A	N/A	Attendance Register

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Infrastructure, Water & Sanitation (IWS)	Settlements	Human Settlements	1_2_4_P022	4. Number of Human Settlements Plans developed	KPI	P022 Human Settlements Plans	R 900 000	1	Human Settlements Plans	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		1	District Informal Settlements Upgrading Plan	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		2	2 x Human Settlements Profiles	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	24	12 x School safety (Q1, 3 & 4) 12 x Community safety (GBVF) (Q1, 2, 3 & 4)	3	4	**3x Community Safety** **1.** Community safety on National Provincial Secretariat held in King Mhlontlo LM 4th October 2024. **2.** Facilitated community safety workshop for King Mhlontlo LM on the 14-15 November 2024 at Savoy Hotel. **3.** IHLM 3rd phase Community Safety Plans held on the 4-5 December at St. Elizabeth - Lusikisiki Resource Centre **1x GBVF** **4.** National closure of 16 days of non-violence against women/children on the 10th December at Ntsimbini Village, ward 7, sports ground in PSJ LM	Outstanding performance	Joint programs with departments, sectors & CSO's/with safety law enforcement resulted in over achievement of some targets not planned in 2nd Qtr..	N/A	Indicator report 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		1	District Commissioners Crime Prevention Safety Master Plan	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		4	2 Artificial Intelligence Cameras 2 Drone surveillance	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A
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	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	8	8	**1. Investigation of notifiable medical conditions within 24 hours of reporting, at Nyandeni LM at Mount Nicholas Junior Secondary School 8 cases of suspected food borne illness due to consumption of snacks. Ingquza Hill - Flagstaff at Mdutshane S.S.S 25 cases of suspected food borne illness after consuming instant porridge. Another incident was reported by Zitulele hospital. There were 71 people that got sick after consuming meat of a sick cow and were seen at the hospital .** **2. Inspection of businesses in compliance with R638, R363 & other relevant legislations, ORTDM=95** **3. Water Quality Monitoring, ORTDM=68** **4. Inspections of water & waste sites=05 (Nyandeni LM- Ngqeleni Water Treatment Plant, Mhlontlo LM, Qumbu maturation ponds, Sidwadweni water treatment works,Sulenkama maturation ponds,CuluncaWTW).** **5. Issuing of Certificates of Acceptability=05 (KSD LM -Ivory reserve,Debonairs Ngebs mall, Heineken bevearages,Kei Fresh produce)** **6. Identification, investigation & reporting of illegal dumps. Illegal dumping was identified and cleared at KSD Mthatha on R61 between Embassy and Mandela park.** **7. Identification of vector breeding places,**	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		1	Municipal Health Services Strategy	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A

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Community Services	Disaster Risk Management & Fire Services	3. To support and improve the well-being and general welfare of O.R Tambo communities	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%	Social Relief (emergency supplies such as food parcels, blankets and referring to relevant sector departments)	100%	100%	**297** households were affected during the quarter and **26** households supported with social relief material (39 blankets, 8 food parcels, 3 sponges) and **276** referred to relevant sector departments (Sassa, Social Development and Human Settlements)	**Fully effective**	N/A	N/A	Signed consolidated quarterly report, distribution forms and referral letters
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%	60 minutes response time for areas within a 50 kilometres radius and 2 hours for areas more than 50 kilometres radius	100%	100%	**12** response to calls in 60 minutes time areas within a 50 kilometres radius and **2** response calls in 2 hours for areas more than 50 kilometres with Grand Total of **14**	**Fully effective**	N/A	N/A	Call slips with pictorial evidence
Community Services	Environmental and Waste Management		1_3_8_P032	8. Number of support initiatives conducted to recycling cooperatives for waste diversion from landfilling to recycling programme	KPI	P032 Regional Recycling	R 2 900 000	16	1. Collection to the Buy back centre 2. Transportation to the main processing centre 3. Packaging of waste 4. Coordination of selling waste	4	0	No collection, transportation, packaging and coordination of selling that has been conducted this quarter	**Unacceptable performance**	The project was stopped during the second quarter due to shortage of funds as funds allocated in the project were depleted during the first quarter.	The programme will be resuscitated in the third quarter after budget adjustment	N/A
Community Services			1_3_9_P033	9. Number of Environmental management programmes implemented	KPI	P033 Environmental Management		20	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	4	1. Monitoring of Mathokazini JSS at ward 34 , KSD-29 October 2024. 2. Monitoring of Tyelinzima High School at ward 34 ,KSD-29 October 2024. 3. Municipal Coastal Committee Meeting 4. Marine Day celebration was conducted at the WSU NMD campus on the 6th November 2024.	**Fully effective**	N/A	N/A	Signed reports with pictorial evidence, attendance registers and minutes of the meeting
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	20 Capital Projects to be visited and screened for Environmental Authorisation (Quarterly)	20	20	20 Capital Projects have been visited and screened for environmental authorisation	**Fully effective**	N/A	N/A	Monitoring Report Registers
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	29	1. Children Programmes X 6 2. Youth Programmes X 3 3. Gender Programmes (women & men) X 3 4. Elderly Programmes X 3 5. Disability Programmes X 3 6. HIV/Aids Programmes X 2 7. Male Initiation Programmes X 2 8. Observation of calendar events X 7	6	8	**1.** HIV/Aids and Teenage Pregnancy Awareness held at Nyandeni Great Place, Nyandeni LM-21 November **2.** World Aids Day held at ward 07 (Flagstaff) ,Ingquza Hil-28 November 2024 **3.** Disability Rights Awareness Month at Ntsundwana Location, Nyandeni LM- 05 December 2024. **4.** Training of women on sewing at Goso Village , Ingquza Hill LM-11-15 November 2024. **5.** 16 Days of Activism at Ntsimbini A/A, Ward 07 ,PSJ LM-10 December 2024 **6.** End year Care for Elderly people at Mthalala Location, PSJ LM-09 December 2024 **7.** Alzheimer's & Dementia Awareness 8. Spelling BEE Children Skills Development Program at Mayfair Hotel_9-10 November 2024	**Outstanding performance**	Over achievement is as a result of the support provided to National programmes which had a financial implication	N/A	Indicator Report Attendance Registers Acknowledgement of goods received receipt Copies of Orders Issued (Requisition)
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	3 Programmes in honour of Nelson Mandela Month 4 Programmes in honour of OR Tambo Month 1 Programme Ingquza Hill Massacre	4	4	**1.** Cerebral Awareness at Ikwezi Lokusa Special School- 31 October 2024 **2.** Cancer Awareness at Mhlontlo LM-07 November 2024 **3.** Mobility Support at Mhlontlo Local Municipality-27 November 2024 **4.** Capacity Building and Launch of Ingquza Hill GBVF Rapid response Team -29- 30)October 2024	**Fully effective**	N/A	N/A	Indicator Report Attendance Registers Acknowledgement of goods received receipt Copies of Orders Issued (Requisition)

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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																
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	3	1. Lusipark Prescint Plan (Q1) 2. Vidgisviel Prescint Plan (Q1) 3. Precinct Plans and Review of ORTDM SDF (Q4)	N/A	N/A	N/A	**Not applicable**	N/A	N/A	N/A
Rural Economic Development & Planning			2_1_2_P038	2. Number of SPLUMA initiatives conducted	KPI	P038 SPLUMA		3	1. ORT District Municipal Planning Tribunal (Q3 & Q4) 2. Annual SPLUMA Compliance Assessment meeting (Q3)	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	1. To create an enabling environment for social development and sustainable economic growth	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	17	**Livestock improvement** 1. Awareness (Q1) 2. Feasibility Study on wool improvement (Q3) **Crop production** 1. Farming Awareness (Q1) 2. Farmer Support (Quarterly) 3. Feasibility study on mainstreaming of indigenous cannabis growers (Q3) **Forestry** 1. Forestry Development IGR stakeholder engagement & LED Forum (Q1, Q2 & Q3) 2. Integrated Veld and Forestry Fire Management Plan (3) **Oceans Economy** 1. Engagement on operating model for boat site launch facilitation (Q1) 2. Stakeholder engagement on Small Harbour development (Q2) 3. Operationalise refrigerator containers (electricity etc.) (Q3 & Q4) 4. Boat supply resource mobilisation (Q4)	3	4	1. Forestry Development IGR stakeholder engagement and LED Forum held on the 14 of November at Savoy. 2. Coastal Management Committee engagement on Small Harbour Development was conducted virtually on the 14 of November 2024 3. Supported Farmers with bags of LAN across the district 4. Public consultation on the Draft Transfer and FPE Policies	**Outstanding performance**	Over achievement is as a result of consultation done with National Department of Fisheries on the Draft Policy	N/A	Indicator Report Attendance Registers Draft Minutes Draft Transfer and FPE Policies
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	4	1. Investment promotion event (Q2) 2. Small Town Revitalisation and Property Development (Q2 & Q4) 3. Feasibility study on manufacturing of water pipes and equipment (Q3)	2	2	1. Small Town Revitalization meeting was held at Qumbu on 04 December 2024 2. Profiling of PSJ LM for investment purposes	**Fully effective**	N/A	N/A	Indicator Report Attendance Registers
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	16	1. District SMME Coordinating Committee (Quarterly) 2. SMME/Coops/Informal Traders Support (Quarterly) 3. Business Awarenesses (Quarterly) 4. Capacity building for SMME/Coops/Informal Traders (Q2 & Q4) 5. Development of SMME database (Q1) 6. Pop up market (Q3)	4	4	1. District SMME Cooperating Committee meeting held on 21 November 2024 at Wonkumtu Craft Centre. 2. SMME/Coops/Informal Traders: Seven(7) Corps supported across the district 3. Business awareness event held on 29 Nov 2024 at KSD 4. Capacity Building for SMME/Coops/Informal Traders conducted at Port St johns LM on 28 November 2024	**Fully effective**	N/A	N/A	Indicator Report Attendance Registers Minutes Purchase Orders Investment document
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	4	Quarterly trainings to capacitate SMME's and Youth on building regulations	1	1	Training on building regulations conducted at Mhlontlo on 04 - 06 Dec 2024	**Fully effective**	N/A	N/A	Indicator Report Attendance Register

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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	26	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)	7	7	1. Reviewed Tourism Master Plan 2. Development of branding material 3. Brochure development 4. Support to Local Tourism Organisations 5. Handover of Kayaks at Ingquza Hill . 6. Seven (7) Tourism Awareness Campaigns conducted across the district 7. Events Support programs conducted	**Fully effective**	N/A	N/A	Signed Reports with pictures, order number, attendance register Delivery note
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	4613	3391 work opportunities 1222 Full Time Equivalents	1000	450	329 work opportunities 121 Full Time Equivalent	**Unacceptable performance**	Non achievement is linked to the water and sanitation projects were delayed to start as some of them are still in planning stages.	Some of the projects have been awarded and the job opportunities will increase in the third quarter	Indicator report System generated report

KEY PERFORMANCE AREA (KPA) 3: FINANCIAL VIABILITY AND MANAGEMENT (15%)

Goal(s): To manage the financial viability of the OR Tambo District Municipality through sound management and good governance

Department	Priority Area	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Budget 2024/25	0							
								Annual Targets 2024/2025	Annual Targets Description	2024/25 Quarter 2 Target	Actual Quarter 2	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
Budget & Treasury Office (BTO)	Revenue Management		3_1_1_P045	1. Percentage Collection Rate	NKPI	P045 Collection Rate	R 0	62.5%	62.5% rate of revenue Collection from Debtors as per billing	65%	55%	Rate of revenue Collection from Debtors as per billing	**Performance not fully effective**	During the quarter, government departments were unable to pay for services due to lack of funds resulting in the decrease in collections for the quarter.	Implementation of control policy with assistance of debt collector and strengthen of IGR in quarter 3	Section 52d Report
Budget & Treasury Office (BTO)			3_1_2_P046	2. Cost coverage Rate	NKPI	P046 Cost coverage	R 0	1-3 months	Municipality's ability to meet operating commitments without collecting any additional revenue	1-3 Months	13 months	Municipality's ability to meet operating commitments without collecting any additional revenue	**Outstanding performance**	During the quarter, second trench of Equitable Share was received which resulted in the increase in cash from the bank	N/A	Section 52d Report
Budget & Treasury Office (BTO)			3_1_3_P047	3. Projected returns in high-earning future investments	KPI	P047 Cash Investment	R 0	R40.5 Million	Interest earned on investment	R10 Million	12.9 Million	Interest earned on investment	**Performance significantly above expectations**	The municipality invested in high interest earning investments portfolio	N/A	Section 52d Report
Budget & Treasury Office (BTO)			3_1_4_P048	4. Debt coverage	NKPI	P048 Debt Coverage	R 0	R 0	The District intends to take R0 debt	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%	Percentage depletion of the water and sanitation grants budget	60%	47%	• MIG has spent R360 526 846 of the total allocation of R720.3 m. • WSIG has spent R34 258 346 of the total allocation of R100 m. • RBIG has spent R124 142 434 of the total allocation of R291.1 m.	**Performance not fully effective**	MIG - there were delays on the conclusion of contracts for suppliers for sanitation projects. WSIG - late procurement of contracts as Business Plans were approved late. RBIG - delays were due to poor performance by the contractors due to cashflow problems.	MIG - The matter has been concluded and delivery of material is in progress WSIG - Appointments have since been made to all projects RBIG - Contractors were put in terms, close monitoring and progress has improved.	Section 52d Report

Department	Priority Area	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Budget 2024/25	Annual Targets								
								Annual Targets 2024/2025	Annual Targets Description	2024/25 Quarter 2 Target	Actual Quarter 2	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
Budget & Treasury Office (BTO)		1. To ensure sound financial management and compliance with legislation	3_1_6_P050	6. Percentage of payments processed within 30 days of receipt of valid invoice	KPI	P050 Payments	R 0	100%	The payment of valid invoices & supporting documentation within 30 days of receipt	100%	90%	The payment of valid invoices & supporting documentation within 30 days of receipt	**Performance not fully effective**	1. Departmental HODs delay in approving the payment vouchers for a go ahead to pay waiting for last moment during December to submit. 2. ICT and electricity challenges affecting the access to network for the financial system	1. Upgrade ICT infrastructure and fix electricity cut offs. 2. HODs to promptly approve the payment vouchers and submit the necessary supporting documents before the end of each quarter	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 mSCOA data strings to be submitted within 10 working days after the end of each month	3	3	October data strings submitted on 12 Nov (within 8 working days) November data strings submitted on 09 Dec (within 6 working days) December data strings submitted on 13 Jan (within 9 working days)	**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	Submission of Annual Financial Statements and Consolidated Annual Financial Statements to the Auditor General by 31 August & 30 October respectively	N/A	N/A	N/A	**Not applicable**	N/A	N/A	N/A
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%	Bids concluded and awarded within 90 days after closing date of the advert	100%	71%	Not all the bids that were advertised have not been awarded during the quarter.	**Performance not fully effective**	During the quarter under review, 24 bids were advertised and only 17 were awarded. 7 of the bids were re-advertised due to reasons varying from non responsiveness and expiry of validity period	Bid committees to convene regularly to ensure all bids advertised are awarded within the period regulated	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	mSCOA compliant Budgets submitted to the Mayoral Committee (Adjustment, Draft & Final)	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	Consolidate GRAP compliant asset registers (Infrastructure, Movables, Immovable & Work in Progress Asset Register(s) on a quarterly basis	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	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Budget 2024/25	Annual Targets								
								Annual Targets 2024/2025	Annual Targets Description	2024/25 Quarter 2 Target	Actual Quarter 2	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	1. To ensure a district wide coordination of planning,	4_1_1_P056	1. Number of Integrated Development Plans (IDP) approved by Council	KPI	P056 IDP, PMS & Budget development/review phases	R 1 720 056	1	Integrated Development Plan approved by Council	NA	N/A	N/A	**Not applicable**	N/A	N/A	N/A
Strategic Planning & Governance	Inter-governmental Relations		4_1_2_P057	2. Number of IGR forum meetings convened	KPI	P057 Intergovernmental Relations	R 483 765	32	8 IGR Forums (6 clusters, MMs Forum & DIMAFO)	8	7	1. Community Services and Disaster management Workstream 2. Strategic Planning and Governance workstream 3. Economic Development and Planning workstream 4. Corporate Services workstream 5. Financial Viability Workstream 6. Basic Service Delivery 7. DIMAFO	**Performance not fully effective**	The MM's Forum was supposed to sit before the DIMAFO in Dec, however it was postponed at the last minute due to urgent meeting that was called requiring accounting officers of the district	The MM's Forum meeting will be held in the third quarter	Quarterly 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	1	Establishment of a Fraud & Corruption Hotline	1	1	Fraud and Corruption hotline established and is operational since August 2024	**Fully effective**	N/A	N/A	Contract document, Fraud Poster from the service provider which details the fraud reporting channels.
Strategic Planning & Governance			4_1_4_P059	4. Number of awareness conducted on Fraud & Corruption	KPI	P059 District Fraud & Corruption Awarenesses		4	Reports on Fraud & Corruption Strategy implemented to include incidents reported in the National Presidential Hotline and awareness sessions	1	1	Fraud and Ethics Awareness workshop for extended management held on 18 November 2024	**Fully effective**	N/A	N/A	Indicator Report Invitation letter to management, Attendance register
Strategic Planning & Governance			4_1_5_P060	5. Number of Annual Risk Plans & Fraud& Corruption and Ethics Plans developed	KPI	P060 Annual Risk & Fraud Implementation Plan		3	1. Annual Risk Plan 2. Annual Fraud Implementation Plan 3. Annual Ethics Plan	NA	N/A	N/A	**Not applicable**	N/A	N/A	N/A

Department	Priority Area	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Budget 2024/25	Annual Targets								
								Annual Targets 2024/2025	Annual Targets Description	2024/25 Quarter 2 Target	Actual Quarter 2	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		implementation, monitoring and evaluation	4_1_6_P061	6. Number of quarterly risk assessment follow ups conducted	KPI	P061 Risk Follow Ups		4	Quarterly follow ups to be done on the actions provided in the risk register	1	1	Follow-ups on action plans to be implemented have been conducted with all departments and the performance on implementation of risk action plans was reported in the Risk Management Committee.	**Fully effective**	N/A	N/A	Risk Management Committee Chairperson's Report
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	Draft Annual Report (Q1) Final Annual Report (Q3) 4 Quarterly Reports (Quarterly) 1 Mid-term Report (Q3)	1	1	Q1 Institutional Performance Report tabled to the Council -30 October 2024	**Fully effective**	N/A	N/A	Council Resolution Extract
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	Mid-term and Annual formal evaluations of Section 54 & 56 managers (Municipal Manager and Managers directly accountable to the Municipal Manager)	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	Bi-annual reports on research initiatives conducted	1	1	Demographics and Socio-economic Profile of the district updated in the IDP	**Fully effective**	N/A	N/A	Indicator Report Demographics and Socio-economic Profile Report Submission Screenshot to IDP Section (Email)
Strategic Planning & Governance			4_1_10_P065	10. Number of institutional policy workshops convened on the developed/reviewed policies	KPI	P065 Policy Development		2	Annual institutional policy workshop on the developed/reviewed policies	1	1	Institutional Policy Workshop was held at Savoy Hotel Conference Centre on 21-22 November 2024	**Fully effective**	N/A	N/A	Policy Workshop Report Attendance Registers)
Strategic Planning & Governance	Communications		4_2_1_P066	1. Number of quarterly communication programmes implemented	KPI	P066 Communication Initiatives	R 5 083 000	20	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	5	7	1. IDP Representative Forum Meeting Advert-27 November 2024 2. Media Engagement with ENCA-10th November 2024 3. Radio Interview with Keith Ngesi Radio (KNR) -28th November 2024 4. Media statement on Vandalism of Water Infrustructure-22 November 2024 5. Profiling of service delivery programmes. 6. Social media & website updates 7. Special District Communicator's Forum (Virtual)-15 November 2024	**Outstanding performance**	This was one of the busy quarters in the district, where the Executive Mayor had to address media in different platforms for water and sanitation related issues.	N/A	1. Q2 Report 2. Pictorial evidence 3. Media statement 4. Tear sheets 5. Screen shots 6. Attendance Register for l District Communicator's Forum
Strategic Planning & Governance	Legal Services		4_2_2_P067	2. Percentage reduction in litigation cases	KPI	P067 Litigations	R 6 000 000	25%	Percentage reduction in current litigation as per litigation register at 30 June 2025	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 Mayoral Committee Meetings to be held annually	2	2	1. Special Mayoral Committee Meeting Held Virtual on the 25th OCTOBER 2024. 2. Special Mayoral Committee Meeting Held Virtual on the 26 November 2024,	**Fully effective**	N/A	N/A	Draft Minutes of meetings Attendance Registers
Strategic Planning & Governance	Public Participation		4_2_4_P069	4. Number of sector focused engagements/meetings held	KPI	P069 Sector Engagements	R 321 500	32	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	8	8	**1.** District Youth Summit Preparatory Workshop at Mhlontlo LM-28 November 2024 **2.** District Sector Coordination Forum for Older Persons**-**26 November 2024 **3**. Disability Sector Coordination at Mthatha Stadium-29 November 2024. **4.** Children Sector Coordination for ECDC Program at Xonyeni JSS, Coffee Bay- 29 November 2024. **5.** District Initiation Forum ,Preparation for Summer Initiation Season-01 November 2024. 6. Meeting with Office of the Premier (Virtual)-04 November 2024 7. DIF Meeting -07 December 2024 8. DIF Meeting 20 December 2024	**Fully effective**	N/A	N/A	Indicator Report Report/Minutes of the Meetings/ Engagements Attendance Registers Copy of Order Issued (Requisition)

Department	Priority Area	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Budget 2024/25	Annual Targets								
								Annual Targets 2024/2025	Annual Targets Description	2024/25 Quarter 2 Target	Actual Quarter 2	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	Compliance with Legislation	2. To enhance, coordinate and implement systems and procedures towards a clean and accountable governance	4_2_5_P070	5. Number of Ordinary, Open Council and Committee meetings held	KPI	P070 Council Operations	R 1 113 040	94	4 x Ordinary Council Meetings (Quarterly) 1 x Open Council Meetings (Q1) 7 Special Council meetings 82 Committee meetings	21	23	1.Ordinary Council meeting-06 December 2024; 2. Special Council Meeting- 30 October 2024 3.Programming Committee-29 October 2024 4.Programming Committee -03 December 2024; 5.MPAC Meeting-10 October 2024; 6.MPAC Meeting- 23 October 2024, 7.MPAC Meeting-19 -20 November 2024 8.MPAC Meeting-27 November 2024; 9.Ethics & Members Interest Committee- 31 October 2024 10.Ethics & Members Interest-20 November 2024; 11. OCMOL meeting- 27 November 2024; 12.Rules Committee- 28 November 2024; 13. Chairpersons Committee-29 November 2024; 14.Petitions and Public Participation - Meeting- 04 December 2024 15. WSS Portfolio Committee-12 November 2024; 16. Corporate Services Portfolio-12 November 2024; 17.Community Services Portfolio-14 November 2024; 18.IGR, Planning, Research & Policy Development Portfolio Committee- 14 November 2024;	**Fully effective**	2 additional meetings due to MPAC special meeting on the 27 November 2024 for consideration of matters referred to MPAC and Special Ethics meeting of the 20 November 2024 for consideration of policies that were to be presented in the policy workshop held on the 21-22 November 2024	N/A	Indicator Report Notices and Agenda of meetings, Minutes and; Attendance Registers
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	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 Reports.	10	10	1.BTO Quarter 1 Portfolio Committee Oversight Report; 2.Community Services Quarter 1 Portfolio Committee Oversight Report; 3.Corporate Services Quarter 1 Portfolio Committee Oversight Report; 4.Human Settlements Quarter 1 Portfolio Committee Oversight Report; 5.IGR, Planning, Research & Policy Development Quarter 1 Portfolio Committee Oversight Report; 6. OCMOL Quarter 1 Standing Committee Oversight Report; 7. REDP Quarter 1 Portfolio Committee Oversight Report; 8.SPU & Social Services Portfolio Committee Oversight Report; 9.Technical Services Quarter 1 Portfolio Committee Oversight Report; and 10.Water & Sanitation Quarter 1 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	25	Imbizos (engagements of the Speaker, Executive Mayor and Speaker on service delivery) Awareness Programmes Public Participation engagements	5	5	1. Civic Education on 09 October 2024 at Noqhekwana Village, Ward 10, PSJ L.M. 2. Stakeholders Engagement 13 November 2024 ,Cingco Village, Ward 26, Kumkani Mhlontlo L.M. 3. MRM meeting held on 28 November 2024 at Council Chambers in ORTDM. 4. Training of 320 ward Committees Members on 04 December 2024 in Ingquza Hill Local Municipality on Ward Profiles, skills and Code of Conduct. 5. Petition Verification ,KSD LM, ward 19-06 November 2024	**Fully effective**	N/A	N/A	Public participation programme reports Attendance Registers
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 District Speaker's Forum Meetings	1	1	The District Speakers Forum Meeting was held at the Speaker's Boardroom, Old Government Printers Building, Southernwood in Mthatha on 03 December 2024	**Fully effective**	N/A	N/A	Report Notice of the Meeting Attendance Register
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 District Chief Whip's Forum Meetings	1	1	District Chief Whips Forum Meeting held on 06 December 2024	**Fully effective**	N/A	N/A	Report Attendance Register

Department	Priority Area	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Budget 2024/25	Annual Targets								
								Annual Targets 2024/2025	Annual Targets Description	2024/25 Quarter 2 Target	Actual Quarter 2	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	Political Stability		4_2_10_P075	10. Number of Whippery programmes/initiatives conducted	KPI	P075 Whippery Programmes	R 1 512 500	90	8 Whippery constituency programmes 8 Whippery outreach programmes 74 Whippery caucuses	25	27	**1**. Study Group for MPAC Standing Committee held on 10 October 2024 **2**. Agenda Caucus Meeting held on 29 October 2024 **3**. Study Group for Ethics and Members Interest Standing Committee held on 31 October 2024 **4**. Study Group for Local Labour Forum held on 31 October 2024 **5.** Study Group for Corporate Services Portfolio Committee held on 11 November 2024 **6.** Study Group for Water and Sanitation Committee Meeting held on 12 November 2024 **7**. Study Group for IGR, Planning, Research and Policy Portfolio Committee held on 14 November 2024 **8**. Study Group for Community Services Portfolio Committee held on 14 November 2024 **9.** Study Group for Multiparty Women's Caucus Standing Committee held on 14 November 2024 **10.** Study Group for Technical Services Portfolio Committee held on 14 November 2024 **11**. Study Group for MPAC Standing Committee held on 19 November 2024 **12**. Study Group on Special Programs Unit and Social Services Committee held on 19 November 2024	**Fully effective**	There were 4 outstanding Constituency Programmes from the First Quarter which were escalated to the Second Quarter to make 8, but the office managed to do 6 constituency programmes for the quarter.	The remaining 2 constituency programmes will be escalated to the Third Quarter.	Quarterly Report with Annexures
Strategic Planning & Governance	Improved municipal administration		4_2_11_P076	11. Audit Opinion	KPI	P076 Audit Opinion	R 0	Unqualified Audit Opinion	Obtain Unqualified Audit Opinion	NA	NA	NA	**Not applicable**	NA	NA	NA
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	Follow-up quarterly reports on Internal Audit and Auditor-General issues	1	1	Tracking of IA findings on audits conducted	**Fully effective**	NA	NA	Indicator Report IA Tracking Tool
Internal Audit	Improved municipal administration		4_2_13_P078	13. Number of Audit Committee meetings held	KPI	P078 Audit Committee Operations		6	1. Quarterly Ordinary Audit Committee Meetings 2. Special audit Committee Meeting (Q1 & Q4)	1	1	Ordinary Audit Committee meeting was held virtually on 24 October 2024	**Fully effective**	NA	NA	Attendance register 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	R 75 000	3	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	The following organisations were provided with Internal Audit Support during the quarter under review: 1. Ntinga Development Agency - The District provided a full time support during the Quarter under review 2. Port St John's Development Agency - The District conducted a review of Q1 Performance report. 3. The Internal Audit function provided a technical support to MPAC in relation to the appointment of APAC and a progress report on 2023/24 Unauthorised Expenditure report has been presented to the committee.	**Fully effective**	NA	NA	Report on number of organisations supported with Annexures (Minutes, attendance registers and reports)
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	1. Audit Committee Charter 2. Internal Audit Charter 3. 2023/24 Risk Based Internal Audit Plan	N/A	NA	NA	**Not applicable**	NA	NA	NA

Department	Priority Area	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Budget 2024/25	Annual Targets							
								Annual Targets 2024/2025	Annual Targets Description	2024/25 Quarter 2 Target	Actual Quarter 2	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	1. Quarterly Performance Reports x 4 2. Annual Performance Report (Q1) 3. Review of 2024/25 SDBIP (Q4) 4. Fleet Management Review (Q3) 5. AFS Review (Q1) 6. SCM Review (Q4) 7. Leave Management Review (Q4) 8. Litigation Management Review (Q2) 9. Annual stock count review (Q1) 10. Overtime Management Review (Q3) 11. Functionality of Governance Structures Review (Q2) 12. ICT Review (Q3) 13. DORA Review (Q2) 14.Consolidated AFS Review (Q1) 15.Project Management Review (Q2) 16. Risk Management Review (Q4) 17. Mid year Stock count (Q3)	5	3	The following Audits have been conducted and completed; 1. Q1 Performance Review 2. Contract Management Review 3. Labour Relations Review	**Performance not fully effective**	Two audits not achieved could not be completed on time and they are still at execution stage. Delays were experienced due to early closure of the offices in December.	The two audits will be completed in January during quarter 3	Audit reports

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	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Budget 2024/25	Annual Targets							
								Annual Targets 2024/2025	Annual Targets Description	2024/25 Quarter 2 Target	Actual Quarter 2	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	1. To improve institutional development and the provision of effective, efficient human resources and integrated	5_1_1_P082	1. Number of Employment Equity reports submitted to Department of Labour	KPI	P082 Employment Equity Plan Reporting	R 0	1	Employment Equity Plan Report submitted to Department of Labour	N/A	NA	NA	**Not applicable**	NA	NA	NA
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	13	Employment of target groups across all occupational levels in compliance with a municipality's approved employment equity plan	3	0	NA	**Unacceptable performance**	The Municipality has recently reviewed and approved the organisational structure and is implementing placement phase in approach and therefore recruitment will commence once all the placement phases have been completed.	The target will be adjusted and aligned to the placement phases and implementation be done in quarter 3.	N/A
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	Number of skills development intervention implemented	1	1	Placement letters for interns and students Proof of Payment to Water Academy Training	**Fully effective**	N/A	N/A	Quarterly Report with annexures
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	9	1. Leave management awarenesses (Quarterly) 2. Reconciliation of attendance register (Quarterly) 3. Introduction of biometrics (Infrastructure) (Annually)	2	2	1. Leave Awareness Session conducted at Nyandeni LM 2. Reconciliation of attendance register towards reduction of leave taken	**Fully effective**	N/A	N/A	Information Sharing Attendance Register Leave Reconciliation Report
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	5	1. Monitoring of overtime taken per department (Quarterly) 2. Implementation of recommendations of the traveling and cell phone allowance (Annually)	1	1	1. Monitoring of overtime claims	**Fully effective**	N/A	N/A	Indicator Report Overtime Report
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	4 x Employee Wellness programmes 4 x Occupational Health & Safety programmes	2	2	1. Coordination of IMSSA Games that were held at East London on 6-11 Oct 2024 2. Medical Surveillance examination conducted at Ingquza Hill from 30-31 Oct 2024	**Fully effective**	N/A	N/A	Indicator Report Attendance Registers Purchase Orders
Corporate Services	ICT Enhancement (District Wide)		5_1_7_P088	7. Number of ICT Risk Assessments conducted	KPI	P088 ICT Risk Assessment	R 0	1	Annual ICT Risk Assessment to be conducted	N/A	N/A	N/A	**Not applicable**	N/A	N/A	N/A
Corporate Services			5_1_8_P089	8. Number of ICT Plan projects implemented	KPI	P089 ICT Annual Plan	R 21 050 000	4	1. ICT Network Upgrade 2. Provision of ICT Working Tools 3. Provision of VoIP solution 4. Supply and installation of UPS	1	1	1. Supply and installation of UPS and training	**Fully effective**	N/A	N/A	Indicator Report Close up report

Department	Priority Area	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Budget 2024/25	Annual Targets								
								Annual Targets 2024/2025	Annual Targets Description	2024/25 Quarter 2 Target	Actual Quarter 2	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	Labour Relations	administrative support	5_1_9_P090	9. Number of industrial relations audit conducted on disciplinary code	KPI	P090 Industrial Relations Audits	R 350 000	4	1. Conflict Management Training 2. How to institute and conduct disciplinary hearings 3. Municipal Standard Code workshop 4. Minimum Service Determination	1	1	Workshop on managing misconduct related discipline conducted on 7 Nov	**Fully effective**	N/A	N/A	Memo Attendance Register
Corporate Services	Labour Relations		5_1_10_P091	10. Number of Local Labour Forum and sub-committee meetings conducted	KPI	P091 Collective Bargaining		16	1. Local Labour Forum (Quarterly) 2. Human Resources Development (Quarterly) 3. Basic Conditions (Quarterly) 4. Workplace and Services Restructuring (Quarterly)	4	2	1. LLF Meeting held on 31 October 2024 2. LLF Meeting held on 05 Dec 2024	**Performance not fully effective**	As per the plan an Ordinary LLF Meeting was scheduled to be held on the 28 November 2024 and Sub-committees were also planned to be held during the November Month but due to other work related commitments in respect of the LLF members, the above meetings could not be convened.	The LLF meeting will be scheduled to sit in quarter 3 as well as the LLF cub-committee meetings	Attendance Register Agenda
Corporate Services			5_1_11_P092	11.Number of finalised disciplinary cases and disputes	KPI	P092 Disciplinary cases		2	Disciplinary cases and disputes finalised	1	2	1. Arbitration case against the municipality awarded in favour of the municipality on 09 Dec 2024 2. Disciplinary case awarded on 10 October 2024	**Outstanding performance**	Target overachieved due to one employee entering into plea bargaining. That prompted the conclusion of the settlement agreement	N/A	Arbitration case award 2. Disciplinary case award and implementation memo
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	Quarterly reports on programmes implemented as per the approved municipal file plan	1	1	Arrangement of records from Water and Sanitation Unit	**Fully effective**	N/A	N/A	Indicator Report Listing of Files
Corporate Services	Organisational Development		5_1_15_P096	15. Number of Change Management initiatives conducted	KPI	P096 Change Management	R 320 000	4	Quarterly change management initiatives	1	1	Individual engagements on temporary placement	**Fully effective**	N/A	N/A	Placement letters
Corporate Services	Individual Performance Management		5_1_16_P097	16. Number of individual performance management initiatives implemented	KPI	P097 Individual Performance Management	R 0	5	1. Signing of performance plans (originals Q1 & adjustments in Q3) 2. Performance assessments (annual & mid-year) 3. IPMS awarenesses (Q1 & Q3)	N/A	N/A	N/A	**Not applicable**	N/A	N/A	N/A
Corporate Services	Fleet Management		5_1_17_P098	17. Number of fleet management initiatives implemented	KPI	P098 Fleet Management	R 4 400 000	7	1. Inspection of vehicles (Quarterly) 2. Workshops on fleet management (Q2 & Q3) 3. Review of Fleet Management Policy (Q4)	2	3	1. Driver Behaviour Workshop held on 18 November 2024 2. Vehicle inspection conducted on Nov 2024 3. Fleet Management Workshop held on 27 Nov 2024	**Outstanding performance**	The fleet management workshop was scheduled to be conducted in quarter 3. It was conducted during the quarter as it was a collaboration between the municipality and the department of transport	N/A	Attendance Register Vehicle inspection report