



O.R. TAMBO
DISTRICT MUNICIPALITY

O.R. TAMBO DISTRICT MUNICIPALITY (ORTDM)
ANNUAL PERFORMANCE REPORT (APR)
2022/2023 FINANCIAL YEAR

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

Goal(s): To promote integrated sustainable community livelihoods

Department	Priority Area	Strategic Objective	DDM Transformation Focal Areas	Strategy	IUDF Code	MTSF Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2022/23	Annual Assessment			Annual 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 the target with timeframes for under achieved targets)	Means of Provided
												Annual Actual 2021/22	Annual Targets 2022/2023	Annual Actual					
WATER SERVICES	Water & Sanitation Services	1. To provide reliable (quality) water, sanitation, energy and digital services	Integrated Services Provisioning	Water Services Development Plan	2	6	1_1_1_P001	1. Percentage compliance of Drinking water quality	KPI	P001 Water Quality		88%	95%	91%	Microbiological - 96% Chemical - 100% Physical - 78%	Performance not fully effective	The minor variance of 4% is mainly caused by the failures on the analysed samples as well as inability to sample other points due to unavailability of water.	Refurbishments have been under way to get all these system back to operations. The department will be reviewing the entire sampling programme to eliminate the sampling points that have no water by July when full SANS 241 is conducted.	IRIS system report
WATER SERVICES			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	R 5 964 000	59%	93%	75%	Microbiological - 83% Chemical - 57% Physical - 84%	Performance not fully effective	The percentage compliance is 75% in line with the minimum SANS 241-15. This has been due to ineffective operations and maintenance of Wastewater facilities, shortage of staff to operate wastewater facilities as well as dilapidated wastewater infrastructure. Resulting to some of the systems (Mthatha WWTW, Tsolo Ponds) not being sampled and affecting the calculated percentage as they are registered on the system.	Tsolo Ponds: The effluent is retained to the ponds for settlement before discharged into the river hence there has been no sampling taking place. Long term solution for decommissioning of the ponds is dependent on commissioning of Tsolo WWTW which has the the M&E component outstanding and is prioritised for the next financial year. Mthatha WWTW is currently receiving very minimal effluent due to non-functional pump stations and blocked pipelines and the plant is inaccessible for outflow sampling due to issues of no fence on the outlet exposing the Samplers to the near burglars. Refurbishments of the plant including fencing has resumed as of June 2023 with budget approved through WSIG. Work is expected to be completed by January 2024 while the refurbishment of the pump station is in progress with 9 out of the 13 pump stations working and the remaining expected to be all operational by August 2023.	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	Updated Indigent Register	Fully effective	N/A	N/A	Reviewed & Updated Indigent Register
WATER SERVICES			Integrated Services Provisioning	Water Services Development Plan	3	9	1_2_1_P004	1. Number of households with access to basic level of water services	NKPI (Proxy)	P004 Access to water services	R 20 626 578	1184	1170	1177	1. Dakane WS - 36 2. Cumgce, Mathe & Ngqina WS - 489 3. Debesse Water Supply - 125 4. Ntokozweni - 313 5. Mpendle - 151 6. Kwacoka - 63	Fully effective	N/A	N/A	Technical Reports List of connected households Completion/Practical Completion Certificate
WATER SERVICES			Integrated Services Provisioning	Water Services Development Plan	3	9	1_2_2_P005	2. Number of households with access to basic level of sanitation services	NKPI (Proxy)	P005 Access to sanitation services	R 46 998 798	1289	4082	2471	Number of households with access to basic level of sanitation services through provision of Ventilated Improved Pit latrine (VIP) structures. 1. Mhlontlo Ward 21B - 107 2. KSD 30 - 500 3. KSD 35 - 147 4. Nyandeni 5B - 288 5. Ingquza 20 - 83 6. PSJ 19A - 115 7. PSJ 19B - 201 8. Nyandeni 1 - 128 9. PSJ 2 - 84 10. Mhlontlo 17 - 392 11. Mhlontlo 10A - 328 12. Mhlontlo 10B - 98	Performance not fully effective	The target was not fully effective as the planned Sanitation projects had delays due to scarcity of blocks, slow progress by Contractors due to cash flow projections.	Means of fast tracking progress has been applied inclusive of use of concrete pit lining instead of blocks which was approved by Council.	Quarterly Report Happy Letters / signed list of VIP units constructed List of VIP toilets

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WATER SERVICES		2. To expedite the reduction of water and sanitation backlogs	Integrated Services Provisioning	Water Services Development Plan	2	9	1_2_3_P006	3. Total volume of water delivered by water trucks (kiloliter)	NKPI	P006 Water Carting	R 3 000 000	30.7	64800	25327	Quarter 1 - 4012 Quarter 2 - 4370 Quarter 3 - 11470 Quarter 4 - 5475	Unacceptable performance	Target not achieved due to trucks that broke down and there was no budget to hire trucks to provide the service	The department has to maintain or refurbish the existing schemes. Tender for water tankers has been advertised and is in bid processes. Repairs of the municipal trucks has been budget and will be done in the new financial year.	Register of requests Job cards Tally sheets
WATER SERVICES	Operations & Maintenance		Integrated Services Provisioning	Operations & Maintenance	2	9	1_2_4_P007	4. Number of households with sludge removed	KPI	P007 VIP Sludge Management	R 7 200 000	N/A	1300	1798	1. Nyandeni LM Ward 9 - 966 2. PSJ Ward 3 - 372 3. PSJ Ward 15 - 497 4. PSJ Ward 20 - 363	Outstanding performance	Target over achieved as a result of many requests made by the councillors	N/A	Database Happy letter
WATER SERVICES			Infrastructure Engineering	Operations & Maintenance	2	6	1_2_5_P008	5. Number of Water Treatment Works/Waste Water Treatment Works (WTW) maintained	KPI	P008 Maintenance of existing water treatment works	R 0	2	14	14	1. Lusikisiki WTW 2. Mandlankala WTW 3. Mvumelwano WTW 4. Mqanduli WTW 5. Ngqongweni WTW 6. Upper Chulunca WTW 7. Tsolo WTW 8. Sidwadweni WTW 9. Port St Johns WTW 10. Umzimvubu WTW 11. Mangxamfu WTW 12. Lutsheko WTW 13. Ngqeleni WTW 14. Thornhill Water Treatment Works	Fully effective	N/A	N/A	Quarterly reports with invoices and pictures
WATER SERVICES			Integrated Services Provisioning	Operations & Maintenance	2	9	1_2_6_P009	6. Number of stand-alone schemes maintained/refurbished	KPI	P009 Maintenance/Refurbishment of stand-alone schemes	R 3 500 000	20	10	15	1. Qunu Nohiya 2. Qunu Jolobe 3. Kwenxura 4. Magwa Lusikisiki 5. Galatyeni Lusikisiki 6. Mkhanyini Bh; 7. Ludalasi Bh; 8. Magumbini Bh; 9. Mbalalane Bh; 10. KwaNyathi Bh; 11. Bizana Spring; 12. PSJ Old WtW 13. Zadungeni; 14. Didi; 15. Mvemvane	Outstanding performance	Target over achieved due to high rate of scheme vandalism and break downs which resulted into people not having water	N/A	Quarterly reports with invoices and pictures
WATER SERVICES			Water Losses	3. To reduce water losses and non revenue water by 2027	Infrastructure Engineering	Water Conservation & Demand Management	2	6	1_3_1_P010	1. Number of bulk/zone meters refurbished/installed	KPI	P010 Water Conservation and Demand Management	R 400 000	N/A	1	2	Two bulk meters installed at Tsolo WTW, inlet and outlet.	Outstanding performance	Both meters at Tsolo WTW were not functional and that necessitated replacement.
WATER SERVICES	Call Centre Management	4. To improve response time to complaints raised at the call center	Integrated Services Provisioning	Customer Care Strategy	2	11	1_4_1_P011	1. Percentage of callouts responded to within 24 hours (water & sanitation)	NKPI	P011 Customer Care	R 730 000	N/A	50%	70%	Quarter 1 - 100% Quarter 2 - 0% Quarter 3 - 85% Quarter 4 - 94%	Outstanding performance	Target over achieved as a result of improved relations between Operations and Maintenance and Customer Care. As well as additional vehicles provided to O&M and Customer Care.	N/A	Quarterly Complaints registers
TECHNICAL SERVICES	Roads and Transport	5. To coordinate IGR Structures and intervene in the implementation of transport, roads and electricity	Infrastructure Engineering	Integrated Transport Plan	2	6	1_5_1_P012	1. Number of Consolidated reports from the forums	KPI	P012 Roads and Transport Forum	R 0	N/A	3	1	Consolidate Roads and Transport report from the forum meeting held on 22 September 2022	Unacceptable performance	The Transport Forum meetings could not sit due to the unavailability of the chairperson.	Seek alternative MMC to chair until the Chairperson returns to work	Quarterly Reports Draft minutes
TECHNICAL SERVICES	Roads and Transport		Infrastructure Engineering	Integrated Transport Plan	2	9	1_5_2_P013	2. Number of Quarterly RAMMS reports	KPI	P013 Roads Asset Management Program	R 3 143 000	N/A	3	3	Quarter 1, 3 and 4 quarterly report on implementation of Rural Roads Management System programme (RRAMS) across the district	Fully effective	N/A	N/A	Quarterly Reports Monthly progress report
TECHNICAL SERVICES	Facilities Management	6. Provision of new accommodation and	Infrastructure Engineering	Building Maintenance Plan	2	6	1_6_1_P014	1. Number of buildings condition assessment reports	KPI	P014 Building Condition Assessment	R 2 586 778	N/A	2	0	N/A	Unacceptable performance	The building assessments project has not commenced due to increase in the scope of works which included all the institutions Plants and satellite offices. Change of scope resulted in change of approach in procurement process (tender process)	Appoint Panel for Quantity Surveyors services in the new financial year who will conduct building assessments.	Assessment report costed
TECHNICAL SERVICES			Infrastructure Engineering	Building Maintenance Plan	2	6	1_6_2_P015	2. Number Approved Facility Management Plans	KPI	P015 Facility Management plan	R 2 586 778	N/A	1	1	Approved Facility Management Plan	Fully effective	N/A	N/A	FMP approved by manco

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TECHNICAL SERVICES		accommodation and maintenance of municipal facilities	Infrastructure Engineering	Building Maintenance Plan	2	6	1_6_3_P016	3. Number of Milestones completed in maintenance of municipal facilities	KPI	P016 Building Maintenance		N/A	3	3	1. Electricity 2. Plumbing 3. Mechanical	Fully effective	N/A	N/A	Job card for works completed Order Invoice Pictures
TECHNICAL SERVICES			Infrastructure Engineering	Building Maintenance Plan	2	6	1_6_4_P017	4. Number of Approved Building Maintenance Plan	KPI	P017 Building Maintenance Plan		N/A	1	1	Approved Building Maintenance Plan	Fully effective	N/A	N/A	Approved Building Maintenance Plan
TECHNICAL SERVICES	Facilities Management		Infrastructure Engineering	Disaster Management Plan	2	10	1_6_5_P018	5. Number of milestones completed towards the construction of Disaster Centre	KPI	P018 District Disaster Management Centre	R 6 600 000	2	2	1	1. Curbing	Performance not fully effective	The project is on hold due to non payment of the service provider	Ensure payment of the service provider's outstanding amount, so they can return to site.	Progress Reports
HUMAN SETTLEMENTS	Integrated Human Settlements	7. Coordination and Provision of Sustainable integrated Human Settlement	Integrated Services Provisioning	District Human Settlements Strategy and national Housing code	2	8	1_7_1_P019	1. Number of houses built for emergency housing situations	KPI	P019 Emergency Housing	R 48 000 000	70	210	222	Quarter 1 - 15 emergency houses Quarter 2 - 76 emergency houses Quarter 3 - 70 emergency houses Quarter 4 - 61 emergency houses	Fully effective	N/A	N/A	Handover Certificate ID Copies Certificates of compliance Database of households
HUMAN SETTLEMENTS	Integrated Human Settlements		Integrated Services Provisioning	District Human Settlements Strategy and Spatial Development Framework	2	8	1_7_2_P020	2. Number of District Human Settlements Strategy reviewed	KPI	P020 Human Settlements Strategy reviewed	R 635 000	N/A	1	0	N/A	Unacceptable performance	The project commenced late due to procurement of a service provider.	The process to review the strategy is currently on the final stages (the Implementation or project Phase). The strategy will be completed in quarter 1 of 2023-24.	A copy of the Draft Human Settlements Strategy
HUMAN SETTLEMENTS	Integrated Human Settlements		Integrated Services Provisioning	District Human Settlements Strategy and Spatial Development Framework	2	8	1_7_3_P021	3. Number of Local Municipalities supported to develop Housing Sector Plans	KPI	P021 Housing Sector Plans	R 765 000	N/A	2	0	N/A	Unacceptable performance	The project commenced late due to procurement of a service provider.	The process to review the Nyandeni and PSJ Sector Plans are currently on the final stages (the Implementation or project Phase). The plans will be completed in quarter 1 of 2023-24.	Draft Port St Johns Municipality strategic response/synthesis; Nyandeni LM Housing sector plan draft report
HUMAN SETTLEMENTS	Integrated Human Settlements		Integrated Services Provisioning	District Human Settlements Strategy and national Housing code	2	8	1_7_4_P022	4. Number of houses built for Social relief	KPI	P022 Social Relief	R 900 000	N/A	2	2	2 houses built for Social relief	Fully effective	N/A	N/A	Handover Certificates
COMMUNITY SERVICES	Environmental and Waste Management		8. To recycle 12000 tons of recyclable waste by 2026	Spatial Restructuring and Environmental Sustainability	Integrated Waste Management Strategy	2	10	1_8_1_P023	1. Tons of waste recycled	KPI	P023 Regional Recycling	R 1 300 000	1599	285	286 tons	286 tons of waste recycled	Fully effective	N/A	N/A
COMMUNITY SERVICES	Environmental and Waste Management	9. To ensure that at least 80% of projects comply with environmental regulations	Spatial Restructuring and Environmental Sustainability	Environmental Management Plan	2	10	1_9_1_P024	1. Number of monitoring and evaluations conducted on MIG projects in compliance with Environmental Impact Assessment (EIA) implementation	KPI	P024 Environmental Impact Assessment Screening	R 0	60	80	80	Quarterly monitoring and evaluations conducted on the following projects in compliance with Environmental Impact Assessment (EIA): 1. Mqanduli Secondary Bulk Phase 2: Contract 1 2. Mqanduli Secondary Bulk Phase 2: Contract 2 3. Mqanduli Secondary Bulk Phase 1: Contract 7 4. Mqanduli Secondary Bulk Phase 1: Contract 3A 5. Lukwethu RWSS Phase 1 Contract 12 6. Lukwethu RWSS Phase 1 Contract 07 7. Lukwethu RWSS Phase 1 Contract 11 8. Lukwethu RWSS Phase 1 Contract 10 9. Lukwethu RWSS Phase 1 Contract 08 10. Lukwethu RWSS Phase 1 Contract 05 11. Lukwethu RWSS Phase 1 Contract 08 12. Lukwethu RWSS Phase 1 Contract 13 13. Lukwethu RWSS & Surrounding Villages (Phase 1) 14. Lukwethu RWSS Phase 1 Contract 09 15. Construction of 1ml Lalini Reservoir and Pumpstation 16. Lusikisiki sewer project and Treatment Plant Phase 2A (4,2 KM Pipeline) 17. Lusikisiki Sewer and Treatment Plant Phase 2B 18. Construction of Lusikisiki sewer Reticulation Phase 3B 19. Construction of Lusikisiki Sewer Reticulation: Phase 2C 20. Construction of Lusikisiki Sewer Reticulation Phase 2B	Fully effective	N/A	N/A	Signed Monitoring and Evaluation Reports by Director with annexures

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COMMUNITY SERVICES	Social Development	10. To improve the well-being of vulnerable groups and general welfare of O.R Tambo communities	People Development and Demographics	Early Childhood Development Strategy	3	1	1_10_1_P025	1. Number of early childhood development centers supported	KPI	P025 Early Childhood Development	R 139 731	N/A	10	10	1. Masiphumelele Preschool 2. Sinxolo Preschool 3. Lithalethu Preschool 4. Zamani Preschool 5. Vukuzenzele Preschool 6. Nokanyo Preschool 7. Thembelihle Preschool 8. Mzomtsha Preschool 9. Khanyisa Preschool 10. Lower Rainy Preschool	Fully effective	N/A	N/A	Quarterly Report with annexures
COMMUNITY SERVICES	Community Safety	11. To facilitate support in improving safety and crime reduction within the district	People Development and Demographics	District Crime Prevention Strategy	2	3	1_11_1_P026	1. Number of safety & crime prevention initiatives supported	KPI	P026 Safety & Crime Prevention Initiatives	R 525 600	6	15	15	1. GBVF programme held at Xhwili AA on the 14 July 2022, 2. ORTDM GBVF stakeholders session held in Mthatha on the 10 August 2022 3. Community Safety Faction Fights held at Majola AA on the 24 August 2022 4. Men's Dialogue and GBVF & March held at Mthatha 30-31 August 2022 5. Crime Imbizo -held at KSD on the 1 September 2022, 6. District community safety engagement held at KSD on the 16 September 2022, 7. Tsolo Ward Base Safety Support held on 5 Oct and 8 Nov 2022 8. Tsolo during the Informal Traders Summit held on 22 23 Nov 22 9. GBV programme held at St. Patrick School Safety on 4 October 2022 10. School Safety & GBV Intervention at Bityi conducted on 08 Dec 2022 11. Violence and Femicide Awareness Campaign held on 30 Nov 22 12. Holly Cross & Khanyisa SSS, drug / alcohol awareness 9 Feb 2023 13. KSD ward patrols- safety & crime Ops awareness (February & March), 14. GBVF support: Mthatha Dr. estranged husband case (March 22-30th.) 15. GBVF and scholar safety held on 30 June 2023 at Bungtingville J.S.S.	Fully effective	N/A	N/A	Signed Reports with pictorial evidence and attendance registers
COMMUNITY SERVICES	Municipal Health Services	12. To provide quality municipal health services to the population of the District	People Development and Demographics	National Health Strategy	2	2	1_12_1_P027	1. Number of programmes implemented as per National Environmental Health Scope of Practice and National Environmental Health Norms and Standards	KPI	P027 District Municipal Health & Environmental Plan	R 529 166	10	11	11	1. Investigation of notifiable medical conditions within 24 hours of reporting, 2. Inspection of businesses in compliance with R638, R363 & other relevant legislations, 3. Water Quality Monitoring, 4. Inspections of water & waste sites, 5. Issuing of Certificates of Acceptability, 6. Identification, investigation & reporting of illegal dumps, 7. Identification of vector breeding places, 8. Surveillance of premises (ECDC's, Government Institutions etc.) 9. Inspection of waste disposal sites 10. National Health Insurance Consultative Forum 11. World Environmental Health Day & Awareness sessions	Fully effective	N/A	N/A	Indicator Report Inspection reports, Lab Reports, Certificates of Acceptability, Referral letters, Minutes & Attendance Registers

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COMMUNITY SERVICES	Sports, Recreation, Arts, Culture, Heritage, Libraries Information & Education Services	13. To facilitate and coordinate Sport, Recreation, Arts Culture, Heritage Development Practice, Library Usage and Education Services	People Development and Demographics	Human Development and Social Cohesion Strategy	2	14	1_13_1_P028	1. Number of sports, recreation, arts, culture, heritage, library and education services supported	KPI	P028 Sports, Recreation, Arts, Culture, Heritage, Libraries and Education Services	R 435 222	2	10	10	<ol style="list-style-type: none"> International Literacy Day and National Book Week Day conducted in KSD LM, Baziya A/A (Mputi Village) on the 8 September 2022 Supported South African Women's Rugby Team visited the District Municipality with Catering . Supported ORTAMBO table tennis association with table tennis equipment for IHLM, Nyandeni LM & PSJ LM. Co ordinated and supported the South African Library Week event on the 2nd March 2023. Supported the Human Rights Day athletic race held on the 21 March 2023. Supported Mthatha Arts Centre Film Crew to attend films screening and master classes held in East London on 23 to 25 March Provided support together with the office of Executive Mayor in the ORTDM COMFESA EC Choral Symposium which held master classes and clinic of choirs in O.R. Tambo. O.R. Tambo Walter Sisulu Football Club was supported with sport apparel to represent the District during the Provincial eliminations held in Alfred Nzo DM (16-17 June 2023). Paving of the SS Mendi Monument in preserving the heritage sites was paved. Paving includes site clearance, removal of topsoil, levelling , application of the sand, crush stones and paving bricks. Support initiative to 1960 Pondo Revolt with catering services 	Fully effective	N/A	N/A	Quarterly report with attendance register and procurement documents
COMMUNITY SERVICES	Disaster Risk Management & Fire Services	14. Promote sustainable livelihood and climate change adaptation by improving community resilience to disaster risks	People Development and Demographics	Disaster Risk Management Strategy	2	9	1_14_1_P029	1. Percentage of destitute households supported due to disaster	KPI	P029 Disaster Impact Assessment and Relief	R 1 700 000	100%	100%	41%	4562 households affected by disaster over the financial year (Q1 - 133, Q2 - 393, Q3 - 3964 & Q4 - 72) and 1863 were supported (Q1 - 133, Q2 - 393, Q3 - 1265 & Q4 - 72)	Unacceptable performance	The district had the most disasters in the during quarter 3 and therefore demand was very high. Due to limited budget the district could not support all affected households. Other delays were caused by assessments that were done late.	Other households were supported by other stakeholders	Consolidated Quarterly Reports with happy letters and referral letters
COMMUNITY SERVICES	Disaster Risk Management & Fire Services	15. To ensure that fire and emergency incidents are responded to within the required turnaround times	Spatial Restructuring and Environmental Sustainability	Fire & Emergency Strategy	2	9	1_15_1_P030	1. Percentage compliance with the required attendance time for structural firefighting incidents	NKPI	P030 Compliance with Structural Fire Incidents	R 650 000	100%	100%	98%	38 fire incidents responded to within 60 minutes for areas within 50 kms radius and 9 out of 10 were responded to within 2 hours for areas in more than 50km radius. Total number of 48 incidents and 47 were attended to within the required attendance time	Performance not fully effective	Target not achieved due to condition of roads impacting on travel speed of a trucks more especially when the truck is carrying water.	The department will engage IWS department to assist in the installation of fire hydrants in the municipal reservoirs. This will assist in improving response time in terms of distance and time taken.	Quarterly database incident reports with call slips on short & long distances
EXECUTIVE MAYORAL SERVICES	Children & Education	10. To improve the well-being of vulnerable groups and general welfare of O.R Tambo communities	People Development and Demographics	Human Development and Social Cohesion Strategy	2	14	1_10_2_P031	2. Number of Special Programmes Unit initiatives implemented for children, young people, women, elderly, people living with disabilities, male initiation, HIV/aids and other commucable diseases	KPI	P031 Social Cohesion Programmes	R1 380 249.62	4	50	52	<ol style="list-style-type: none"> Career Expo held at Little Flower S.S.S. Career Expo held in Milton Mbekela S.S.S Career Expo: Riverside S.S.S Early teenage pregnancy workshop held at Lusikisiki Mass Prayer and March Albinism Day held at Port st Johns. Distribution of bags, Fleece Blankets and Sanitary Towels to Masimanye Project for Disability in Flagstaff. Distribution of sanitary towels at Khwezi lokusa Gender base violence at Nyandeni Great place; Supported SAYC regional assembly with conferencing; Young women empowerment campaign; Mens dialogue; Inkciyo Abstinence; Program held in Qandu (PSJ LM) Supported with Groceries. Inkciyo Abstinence; Program held in Mgwenyane (Nyandeni LM) Distribution of Sanitary Towels during Inkciyo Empowerment Program held in Mgwenyane Village. Launch of Local Aids Council in Mhlontlo LM. Launch of Local Aids Council in Ingquza Hill LM. Gqubeni royal house annual heritage day Support provided for Matric Results Celebration at Zamukulungisa S.S.S. Distribution of Learning Aids (Calculators, Sanitizers and Sanitary Towels) at Sehushu SSS and Dinizulu SSS. Supported Provincial Children's Day held at Ingquza Hill. Transported 3 children to represent to district in the Children's Parliament-Workshop from 7th-9th October. Supported children end year Program at SOS 	Fully effective	N/A	N/A	Narrative Reports Attendance Registers Copies of Official Orders; List of beneficiaries Acknowledgement letters

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EXECUTIVE MAYORAL SERVICES	Youth, Women and People with Disabilities		People Development and Demographics	Human Development and Social Cohesion Strategy	2	14	1_10_3_P032	3. Number of poverty eradication programmes	KPI	P032 Poverty Eradication Programmes	R 400 000	4	4	4	1. Provision of Potato and Cabbage Seedlings to Phumulo Youth Project. 2. Provision of Potato and cabbage Seedlings to Mbayela Youth Project 3. Provision of seedlings and Manure to support St Andrew's Women project. 4. Provision of 200 broilers, drinkers medication and feed for Odwa Vaphi	Fully effective	N/A	N/A	Narrative Report , Acknowledgement letters Copies of Official Orders
EXECUTIVE MAYORAL SERVICES	National & International Icons Celebrations	16. To instill a sense of community through the organisation of special events	People Development and Demographics	Human Development and Social Cohesion Strategy	2	14	1_16_1_P033	1. Number of National and Internationally aligned programmes implemented in recognition of iconic figures	KPI	P033 National and International Icons celebration (Nelson Mandela month, OR Tambo month, Youth month etc.)	R339 750.35	N/A	2	2	1. 1960 Pondo Revolt Commemoration, 2. Support of June 16 annual tournament in commemoration of National Youth day as the country reflects on the massacre of school children during the Soweto uprising of 1976	Fully effective	N/A	N/A	Quarterly Report Attendance registers Copies of Official Orders

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT (20%)

Goal(s): To promote rapid and sustainable economic growth within the limits of available natural resources																			
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RURAL ECONOMIC & DEVELOPMENT PLANNING	Rural Development (spatial planning of the region)	1. To assist municipalities enhance land use management & spatial planning to respond to socio-economic issues.	Spatial Restructuring and Environmental Sustainability	Spatial Development Framework	1	10	2_1_1_P034	1. Number of Local Spatial Development Frameworks developed/reviewed	KPI	P034 Spatial Development Framework	R 0	2	1	0	N/A	Unacceptable performance	The Lusi Park Precinct Plan project was cancelled due a delay caused by an appeal from one of the service providers after "Intention to award Bids" was published on the ORTDM Website on the 29 November 2022. The REDP Department was informed in March that the matter was settled, and the Department informed BTO that it was impossible to complete the project(s) in remaining 4 months, and therefore the target would be moved to 2023/24 FY.	The Lusi Park Precinct Plan is planned for the 2023/24 FY	Procurement documents (Correspondences to SCM, and Adverts)
RURAL ECONOMIC & DEVELOPMENT PLANNING	Rural Development (spatial planning of the region)		Spatial Restructuring and Environmental Sustainability	Spatial Development Framework	1	10	2_1_2_P035	2. Number of SPLUMA initiatives conducted	KPI	P035 SPLUMA	R 860 000	2	5	5	1. District Municipal Planning Tribunal meeting held on 6 December 22 2. SPLUMA Compliance Assessment conducted on 3 March 2023 3. O.R. Tambo District Municipal Planning Tribunal was held on 26 June. 4. Draft Development Model for PSJ Township Establishment 5. Draft SLA for PSJ Old Military Base Township Establishment	Fully effective	N/A	N/A	Minutes of DMPT meetings and Attendance Registers. Draft Development Model and SLA for PSJ Old Military Base Township Establishment , Attendance register and minutes of the meetings

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RURAL ECONOMIC & DEVELOPMENT PLANNING	Agricultural Development, Agro-Processing and Food Security	2. To boost agricultural contribution, agro-processing.	Spatial Restructuring and Environmental Sustainability	Local Economic Development Strategy	3	10	2_2_1_P036	1. Number of partnerships programs implemented to boost agriculture and food security	KPI	P036 Agriculture and Agro-Processing Partnerships Programs	R 2 500 000	N/A	15	15	<ol style="list-style-type: none"> 1. Agri-Sector Stream Developed Draft one plan for live stock Improvement for Resource Mobilisation 2. Agri-Sector Stream Developed one plan for Crop Production as tool for resource Mobilisation 3. Engagement Meetings with Stakeholders on Delivery of Refrigerated Containers 4. Forestry Sector Engagement Meeting on Growth and Development of the Sector Held 5. Stakeholder engagements held on Aquaculture, Small Harbour & Boat Launch engagement & Refrigerator container handover ceremonies 6. Forestry session held on 6 November 22 7. Stakeholder Engagement on property development 8. Engagement on establishment of boat site 9. Stakeholder engagement on forestry development 10. Forestry IGR Forum 11. Workshop on live stock management and vaccination held on 25 June 12. Yield estimate on maize crop harvesting 13. Sitting of IGR(coastal management committee) on 13 June. 14. Engagements on boat sites establishment held on 13 June 15. Stakeholder engagements on forestry development held on 9 June 	Fully effective	N/A	N/A	Attendance Register Minutes Reports Yield Estimates Templates
RURAL ECONOMIC & DEVELOPMENT PLANNING	Agricultural Development and Agro-Processing		Spatial Restructuring and Environmental Sustainability	Local Economic Development Strategy	3	10	2_2_2_P037	2. Number of Rural Agro-Industrial programmes developed and implemented	KPI	P037 RAFI (Rural Agro-Industrialisation Finance Initiative) Implementation	R 4 000 000	3	4	3	<ol style="list-style-type: none"> 1. RAFI Beef community engagement 2. Commercial Agriculture Ncise Harvesting during November and December 2023 3. RAFI Beef community engagement held on 22 May 	Performance not fully effective	RAFI Beef Community engagement meeting that was supposed to be held on the third quarter was conducted on the fourth quarter.	We have to stick to our schedule in near future	Signed Report with pictorial evidence and stamped register
RURAL ECONOMIC & DEVELOPMENT PLANNING	Investment Promotion, Economic Infrastructure Development, and Economic Planning & Research	3. To Promote Investment, Economic Infrastructure Development, and Economic Planning & Research	Spatial Restructuring and Environmental Sustainability	Local Economic Development Strategy	3	6	2_3_1_P038	1. Number of programs implemented to grow district economy	KPI	P038 Aquaculture and Coastal Development Partnership Programs	R 0	N/A	4	3	<ol style="list-style-type: none"> 1. Trade and Investment Promotion Meetings 2. Stakeholder workshop on development of Smart/Eastern Sea Board held on 9 December 22 3. Engagement for the preparation of Provincial Investment conference 	Performance not fully effective	The LED review strategy was funded externally and funder took time to confirm funding and completion of co-ordination of other external stakeholders	The LED review strategy will be done the 2023/24 financial year	Report, Attendance Register
RURAL ECONOMIC & DEVELOPMENT PLANNING	Enterprise and Co-operatives Development	4. To provide Support to Entrepreneurs, Co-operatives, SMMEs and Create Employment Opportunities	Spatial Restructuring and Environmental Sustainability	Local Economic Development Strategy	3	7	2_4_1_P039	1. Number of Programmes/Initiatives Implemented to Support Informal Trade, Enterprise /Co-operatives/SMMEs	KPI	P039 Informal Trade, Enterprises, Cooperatives and SMME's Support	R 3 184 171	4	9	12	<ol style="list-style-type: none"> 1. DSCC meeting was held 27 September 2022; 2. Incubation Program; 3. SMMEs/Co-ops Support 4. DSCC and Incubation program completed 5. Informal Traders Summit 6. Support to Baziya Vission 2025 Agricultural roject with mechanisation input; and Farmer support with business plans. 7. Business Plan Skills Training 8. Informal Traders Training in partnershi with SALGA 9. District SMME Coordination Committee meeting held on 31 Jan 10. Support to SMMEs/Co-ops. 11. District SMME Coordinating Committee Meeting held on 23 May 12. Pop up Market 	Outstanding performance	The Pop up market target was planned for the 3rd Quarter. It was never implemented due to lack of funds hence it was then implemented in 5th Quarter.	N/A	Procurement Documents Minutes, Attendance Registers Report
COMMUNITY SERVICES	Green Economy	5. To establish a fully functional value chain recycling programme	Spatial Restructuring and Environmental Sustainability	Integrated Waste Management Plan	3	10	2_5_1_P040	1. Number of programmes implemented on Regional Recycling	KPI	P040 Recycling		14	12	12	<p>12 Recycling cooperatives monitored:</p> <ol style="list-style-type: none"> 1. Lungaka recycling primary cooperative, 2. Port St Johns cooperative, 3. Lizalise recycling primary cooperative have been visited and monitored 4. Kothakome Recycling Coop 5. Libode Landfill Recycling Coop 6. Libode Town Recycling Coop 7. Libode recycling cooperative 8. Libode town recycling cooperative 9. Ngqeleni Town recycling cooperative 10. Libode Town (Ubunye bafazi recycling coop) 11. Libode Landfill Site (Siyaphathisana recycling coop) 12. Libode town – Gxulu (Sinentlahla women recycling coop) 	Fully effective	N/A	N/A	Regional recycling programme report and attendance registers

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COMMUNITY SERVICES	Environmental and Waste Management	6. To improve air quality and environmental management in the district	Spatial Restructuring and Environmental Sustainability	Environmental Planning and Air Quality	3	10	2_6_1_P041	1. Number of Environmental management projects implemented	KPI	P041 Environmental Management	R 1 300 000	16	18	19	<p>12 Environmental Clubs monitored;</p> <ol style="list-style-type: none"> 1. Poni junior secondary school; 2. EN Seku environmental club; 3. Sigoyo Junior secondary school. 4. Bele JSS 5. Leppan SPS 6. Reuben SSS 7. Dalisoka S.P.S 8. Mthakaty S.P.S 9. Sandi S.S.S 10. Mdikane J.S.S. 11. Bucula J.S.S. 12. Gobinumber J.S.S. <p>13. Municipal Coastal Community meeting has been conducted.</p> <p>14. GMC Pre-assessment and</p> <p>15. Actual assessment have been conducted.</p> <p>16. Municipal Coastal Committee held on 29 Nov 22</p> <p>17. District Coastal Committee meeting held on 28 March</p> <p>18. Municipal Coastal Committee has been conducted (Virtual platform).</p> <p>19. Climate change awareness programme has been conducted (20 June 2023 Mputi Ward at KSD LM).</p>	Fully effective	N/A	N/A	Signed reports with attendance registers; Minutes with attendance register; Climate change awareness report with pictures, SCM Processes and attendance register Municipal Coastal Community meeting minutes and attendance register; Signed GMC Pre assessment report with attendance register; Signed GMC actual assessment with attendance register.
RURAL ECONOMIC & DEVELOPMENT PLANNING	Rural Development (Tourism development and marketing)	7. To promote tourism development in the district	Spatial Restructuring and Environmental Sustainability	Tourism Development and Marketing	3	6	2_7_1_P042	1. Number of tourism development initiatives supported and conducted	KPI	P042 Tourism Development	R 770 000	6	17	17	<ol style="list-style-type: none"> 1. Support to National Arts Festival; 2. Tourism Awareness Campaign for women in tourism; 3. Tourism awareness with Ingcambu Tours; and 4. Support to SMME with craft material. 5. Re-print Tourism Brochure , 6. Maps 7. Tourism Awareness 8. Signage Development 9. Tourism Awareness campaign handover ceremony @ PSJ 10. Coffee Bay Cultural Festival 11. Gqubeni great place heritage 12. Africa Tourism Indaba 13. Ingquza Hill Fact Finding Hike 14. Village tour & comedy show @ PSJ 15. River Mountain Marathon @ PSJ 16. Ingquza Hill Massacre Hiking 17. Mpondoland Route Capacity building 	Fully effective	N/A	N/A	Signed Reports with pictures, order number, attendance register
TECHNICAL SERVICES	Employment creation	8. To provide Support to Entrepreneurs, create employment Opportunities and boost investment to grow the district economy	People Development and Demographics	Local Economic Development	3	4	2_8_2_P043	2. Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	NKPI	P043 Expanded Public Works Program	R 11 542 000	3461	3997	1172	1172 work opportunities created	Unacceptable performance	Target not achieved due non availability of resources for reporting, such a transport for verification and laptops.	Laptops have been received in July. The municipality still needs to make provision for the vehicle in the new financial year.	System Generated Report & Narative 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	DDM Transformation Focal Areas	Strategy	IUDF Code	MTSF Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Adjusted Budget 2022/23	Annual Assessment			Annual 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 the target with timeframes for under achieved targets)	Means of Provided
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BUDGET & TREASURY OFFICE (BTO)	Revenue Management	1. To effectively and efficiently manage and grow the district municipality's revenue through a mix of revenue management, enhancement and protection strategies	Governance & Management	Tariff Policy, Investment Policy and Debt Collection Policy	4	9	3_1_1_P044	1. Percentage Collection Rate	NKPI	P044 Collection Rate	R 0	82%	80%	63%	63% rate of revenue Collection from Debtors as per billing	Performance not fully effective	1. IT infrastructure challenges resulting in statements not sent to consumers. 2. Bad state of office building with no network, faulty electricity. 3. Consistent water disruptions and cut offs resulting in reluctance of payment. 4. Bad state of satellite offices with no infrastructure, 5. Non availability tools of trade 6. Delays in recruitment	1. Upgrading of IT infrastructure. 2. Appointment of service provider to deliver statements whilst the ICT infrastructure is upgraded 3. Fast track implementation of retail cash points (easy pay) 4. Fast track recruitment in revenue management section 5. Repair and construction of revenue office buildings in all LMS 6. Prioritise procurement of working tools for revenue section 7. Install prepaid meters in some areas. 8. Consider appointment of debt collector	Section 52d Reports
BUDGET & TREASURY OFFICE (BTO)			Governance & Management	Credit Control and Debt Collection Policy	4	9	3_1_2_P045	2. Cost coverage Rate	NKPI	P045 Cost coverage	R 0	1 month	1-3 months	4 months	Municipality's ability to meet operating commitments without collecting any additional revenue	Performance significantly above expectations	1. Some of the invoices are in accruals and will be paid in July 2. Overtime has been managed resulting in more funds available for institution 3. After the accruals are taken into account, the cost coverage remains 4 months	N/A	Section 52d Reports
BUDGET & TREASURY OFFICE (BTO)			Governance & Management	Cash Management Policy and Procedure	4	9	3_1_3_P046	3. Revenue collected against projections	KPI	P046 Revenue Collection	R 0	R297.3 Million	R305,3 Million	R241.1 Million	R241.1 Million collected as per cash flow projections	Performance not fully effective	1. IT infrastructure challenges resulting in statements not sent to consumers. 2. Bad state of office building with no network, faulty electricity. 3. Consistent water disruptions and cut offs resulting in reluctance of payment. 4. Bad state of satellite offices with no infrastructure, 5. Non availability tools of trade 6. Delays in recruitment	1. Upgrading of IT infrastructure. 2. Appointment of service provider to deliver statements whilst the ICT infrastructure is upgraded 3. Fast track implementation of retail cash points (easy pay) 4. Fast track recruitment in revenue management section 5. Repair and construction of revenue office buildings in all LMS 6. Prioritise procurement of working tools for revenue section 7. Install prepaid meters in some areas. 8. Consider appointment of debt collector	Section 52d Reports
BUDGET & TREASURY OFFICE (BTO)			Governance & Management	Rates/Tariff Policy	4	9	3_1_4_P047	4. Projected returns in high-earning future investments	KPI	P047 Cash Investment	R 0	R10 Million	R29.9 Million	R39.8 Million	R39.8 Million Interest earned on investment	Outstanding performance	Investing in short term investments yielding high rate of interest	N/A	Section 52d Reports
BUDGET & TREASURY OFFICE (BTO)			Governance & Management	Credit Control and Debt Collection Policy	4	9	3_1_5_P048	5. Debt coverage	NKPI	P048 Debt Coverage	R 0	R 0	R 0	R 0	There are no debts the municipality has entered into	Fully effective	N/A	N/A	Section 52d Reports
WATER SERVICES			2. To improve the internal control		Governance & Management	Expenditure Management Policy	4	9	3_2_1_P049	1. Percentage of the conditional grant spent on capital projects in the IDP	NKPI	P049 Capital Budget	R 731 801 023	69%	100%	87%	87% depletion of the water and sanitation grants budget	Performance not fully effective	Poor expenditure in grants is due to: Poor performance of contractors Community and land issues After accruals the percentage of spending increases to 87% with 13% remaining unspent Challenges of material supply for VIP sanitation
BUDGET & TREASURY OFFICE (BTO)	Governance & Management	Expenditure Management Policy			4	9	3_2_2_P050	2. Percentage of salaries paid on the prescribed date	KPI	P050 Salaries	R 0	100%	100%	100%	Payment of Salaries by the 25th of every month	Fully effective	N/A	N/A	Bank Statements and payment approval forms

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 2022/23	Annual Assessment			Annual 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 the target with timeframes for under achieved targets)	Means of Provided
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BUDGET & TREASURY OFFICE (BTO)	Expenditure Management	Internal control environment and enhance efficiencies in expenditure business processes	Governance & Management	Expenditure Management Policy	4	9	3_2_3_P051	3. Percentage of payments processed within 30 days of receipt of valid invoice	KPI	P051 Payments	R 0	33%	100%	74%	74% of valid invoices supporting documentation have been processed within 30 days of receipt	Performance not fully effective	1. Departments keep invoices for a long time, some invoices dates back as far as 2017/18. 2. The invoices were not even on the system as result there is issue of completeness of creditors. 3. No culture of handing back invoices as soon as work has been done. 4. Some invoices had no funds and virements had to be done whilst others had queries that caused delays in payments.	1. Centralise the point of submission of invoices to be in BTO logistics section. 2. Develop, implement and monitor the checklist of supporting documents required that accompany the invoice to reduce queries. 3. Consequence management on officials in custody of invoices which results in delays of payments in excess of 30 days. 4. Services provider will be given an order before executing any task.	Payment calculation schedule
BUDGET & TREASURY OFFICE (BTO)	mSCOA Implementation	3. To achieve mSCOA compliance by the district municipality in line with the National Treasury Regulations and Guidelines	Governance & Management	mSCOA Implementation Plan	4	9	3_3_1_P052	1. Number of monthly mSCOA data strings submitted to National Treasury within 10 working days	KPI	P052 mSCOA	R 0	10	12	12	April, Many & June mSOCA data strings submitted within 10 working days after the end of each month	Fully effective	N/A	N/A	Proof of data strings uploads
BUDGET & TREASURY OFFICE (BTO)	Credible Annual Financial Statements	4. To submit credible Annual Financial Statements to the Auditor General by 31 August on an annual basis	Governance & Management	GRAP Accounting Policies	4	9	3_4_1_P053	1. Number of credible Annual Financial Statements submitted to Auditor General by 31 August & 30 September	KPI	P053 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 September respectively	Fully effective	N/A	N/A	Proof of AFS receipt by Auditor General
BUDGET & TREASURY OFFICE (BTO)	Supply Chain Management	5. To ensure the effective implementation of demand management, acquisition management, contract management, supplier performance management and SCM risk management	Governance & Management	Supply Chain Management Policy	4	9	3_5_1_P054	1. Percentage of bids awarded within 90 days after closing date	KPI	P054 Supply Chain Management	R 0	0%	100%	50%	50% of bids advertised and awarded within 90 days	Performance not fully effective	Inconsistent sitting of Bid Committees (BEC) resulting in delays in the evaluation and award for the projects timeously.	MM has reviewed the Bid Committees for the new financial year. MM to consider implementing consequences on the non sitting of the BEC. Training of bid committees to be conducted for capacity building in the first quarter of the new financial year.	Tender adverts
BUDGET & TREASURY OFFICE (BTO)	Budget management	6. To ensure that the annual budget planning and preparation is sustainable, credible, funded and mSCOA compliant	Governance & Management	mSCOA Implementation Plan	4	9	3_6_1_P055	1. Number of mSCOA compliant Budgets submitted to MAYCO	KPI	P055 mSCOA compliant Budget	R 0	3	3	3	Final budget submitted to Mayco secretariat on the 22nd of May for the meeting planned for 23 May.	Fully effective	N/A	N/A	Proof of budget submission to Mayco secretariat
BUDGET & TREASURY OFFICE (BTO)	Asset Management	7. To achieve the required level of service in the most cost effective manner through the efficient management of the municipality's assets	Governance & Management	Asset Management Policy	4	9	3_7_1_P056	1. Number of GRAP compliant Asset Registers compiled	KPI	P056 GRAP Compliant Asset Register	R 0	4	4	4	Updated Infrastructure, Movables, Immovable & Work in Progress Asset Register(s)	Fully effective	N/A	N/A	Infrastructure, Movables, Immovable & Work in Progress Asset Register(s)

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 2022/23	Annual Assessment			Annual 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 the target with timeframes for under achieved targets)	Means of Provided
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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 2022/23	Annual Assessment			Annual 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 the target with timeframes for under achieved targets)	Means of Provided
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EXECUTIVE MAYORAL SERVICES	Public Participation	1. To instill good governance and strengthen public participation through effective communication between Municipalities and communities	Governance & Management	Public Participation Strategy	4	9	4_1_1_P057	1. Number of Mayoral committee meetings held	KPI	P057 Mayoral Committee Operations	R 160 000	9	12	12	1. 21 July 22 2. 22 August 222 3. 22 September 22 4. 03 November 2022 5. 24 January 2023 6. 12 - 13 February 2023 7. 28 February 2023 8. 27 March 2022 9. 19 April 2023 10. 12 May 2023 11. 23 May 2023 (Virtual) 12. 20 June 2023	Fully effective	N/A	N/A	Minutes of the meetings Attendance Register
EXECUTIVE MAYORAL SERVICES			Governance & Management	Public Participation Strategy	4	9	4_1_2_P057	2. Number of Mayoral/ Service delivery imbizos held	KPI		R 0	9	5	5	Mayoral Imbizo's in terms of IDP Roadshows were held in all 5 LM's on the following dates and venues: 1. Nyandeni LM: 04 May 2023 at Libode Town Hall and 04 May 2023 at Ngqeleni Methodist Church 2. Port ST Johns LM: 11 May 2023 at Tombo Hall and Matane 20 April 2023 at Matane Hall. 3. Ingquza Hill LM: 02 May 2023 at Lusikisiki-Slovo Hall and 02 May 2023 Flagstaff Bisi Hall 4. KSD LM: 10 May 2023 at Mthatha Town Hall and 10 May 2023 at Mqanduli Tourism Centre 5. Mhlontlo LM: 09 May 2023 at Tsolo Town Hall and 09 May 2023 at 09 May 2023 at Qumbu Town Hall.	Fully effective	N/A	N/A	Attendance registers
EXECUTIVE MAYORAL SERVICES		2. To instill good governance in all municipal operations and strengthen relations with stakeholders	Governance & Management	Public Participation Strategy	4	9	4_2_1_P058	1. Number of sectoral IGR meetings held	KPI	P058 Sector Engagements	R 135 000	5	4	4	1. DIMAFO held on 20 July 2022 2. DIMAFO held on 28 Nov 223 3. DIMAFO & IDP Rep Forum 29 March 2023 4. DIMAFO & IDP Rep Forum Meeting held on 30 June 2023	Fully effective	N/A	N/A	Minutes of the meetings Attendance Register
EXECUTIVE MAYORAL SERVICES			Governance & Management	Public Participation Strategy	4	9	4_2_1_P058	2. Number of sector forum meetings held or supported	KPI				4	28	33	1. Elderly District Forum Sector Coordination meeting on 07 September 2022. 2. District Golden games preparation and Alzheimer's Awareness Campaign meeting held on the 19th of September. 3. HIV & Aids Meetings by DEM with the Civil Society- 6 September 2022 14 September 2022. 4. Initiation Portfolio Committee Oversight Visit Meetings held on 05-07 July 2022. 5. Support Nyandeni Local Initiation Committee Meeting held on 12 September 2022. 6. 2022 Winter Initiation Season Monitoring and Proposed Summer Initiation Awareness Campaigns meeting 12 September 2022. 7. Preparatory Meeting for Launch of Local Plan of Action for Children held on 04 July 2022 8. Preparatory Meeting for children's parliament- SPU Office Boardroom- 13th October 2022. 9. Follow up meeting -13th October in preparation for awareness campaign, Golden games. 10. Situational analysis visit at Maldonga home -Malepelepe- 19th October 11. Situational analysis Visit at Sinelitha home for disabled in Tsolo-20th October 12. Preparatory Meeting for Men's Parliament 13. District World Aids Day Preparatory meeting -8th November 2022 14. 2nd Preparatory Meeting for District World Day 15 and 17 November 2022 15. 3rd World Aids Day Prep Meeting -25th November 2022	Performance significantly above expectations	Additional engagements were as a result of build up meetings held with stakeholders for the inkciyo and teenage pregnancy awareness program	N/A
EXECUTIVE MAYORAL SERVICES	Policy, Research & Development	3. To promote innovative municipal research and development to support evidence based planning, policy-making and enhance decision-making.	Governance & Management	Policy, Research & Development	4	9	4_3_1_P059	1. Number of research reports compiled	KPI	P059 Municipal Research	R 0	N/A	0	0	N/A	Not applicable	N/A	N/A	Research report with annexures
EXECUTIVE MAYORAL SERVICES			Governance & Management	Policy, Research & Development	4	9	4_3_2_P060	2. Number of institutional policies developed/reviewed	KPI	P060 Policy Development	R 0	N/A	4	30	5 x Basic Service Delivery Related Policies 9 x Good Governance 16 X Municipal Transformation	Outstanding performance	The district had policies that were last reviewed in more than 5 years ago. A decision was taken by management to review these policies.	N/A	Policy report with annexures
LEGISLATIVE SERVICES	Political Stability	1. To instill good governance and strengthen public participation through effective communication between Municipalities and communities	Governance & Management	Public Participation Strategy	4	9	4_1_3_P061	3. Number of whippy constituency programmes conducted	KPI	P061 Whippy Programmes	R 490 213	0	4	4	1. Constituency Meeting held with KSD LM on 10 November 2022; 2. Constituency Meeting held with Ingquza Hill LM held on 15 November 2022; 3. Constiucy Meeting was held with Umhlontlo LM on 30 March 2023 4. Constituency Meeting held for Nyandeni and Port St Johns Local Municipalities was held on 23 June 2023	Fully effective	N/A	N/A	Quarterly reports with attendance register

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 2022/23	Annual Assessment			Annual 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 the target with timeframes for under achieved targets)	Means of Provided
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LEGISLATIVE SERVICES	Municipal Oversight	2. To instill good governance in all municipal operations and strengthen relations with stakeholders	Governance & Management	Municipal Oversight Model	4	9	4_2_3_P062	3. Number of committee oversight reports developed in line with Municipal Oversight Model (MOM)	KPI	P062 Municipal Oversight Model	R 0	18	42	35	4 X BTO Portfolio Committee Oversight Report; 4 X Community Services Portfolio Committee Oversight Report; 4 X Corporate Services Portfolio Committee Oversight Report; 3 X Human Settlements Portfolio Committee Oversight Report; 4 X IGR, Planning, Research and Policy Development Portfolio Committee Oversight Report; 3 X OCMOL Standing Committee Oversight Report; 3 X REDP Portfolio Committee Oversight Report; 3 X SPU & Social Services Portfolio Committee Oversight Report; 3 X Technical Services Portfolio Committee Oversight Report; 4 X Water and Sanitation Services Portfolio Committee Oversight Report;	Performance not fully effective	Committee meetings did not sit as priority was given to MPAC to address its backlog	Committee meetings will sit in the 1st Quarter of 2023/24 financial year	Committee Oversight Reports
LEGISLATIVE SERVICES	Compliance with Legislation		Governance & Management	Public Participation Strategy	4	9	4_2_4_P063	4. Number of Ordinary, Open Council and Committee meetings held	KPI	P063 Council Operations	R 832 100	90	99	92	4 x Ordinary Council Meetings 9 Special Council meetings 79 Committee meetings	Performance not fully effective	Target not achieved due to committee meetings that did not sit as priority was given to MPAC to address its backlog	Committee meetings will sit in the 1st Quarter of 2023/24 financial year	Notices with Attendance Registers
LEGISLATIVE SERVICES	Political Stability		Governance & Management	Public Participation Strategy	4	9	4_2_5_P064	5. Number of District Speaker's Forum Meetings held	KPI	P064 Speaker's Operations	R 412 875	3	4	4	1. Virtual District Speakers Forum meeting held on the 01 August 2022 2. District Speakers Forum meeting held on 07 Dec 2022 2. Virtual District Speakers Forum Meeting held on 31 March 2023 3. District Speakers Forum Meeting held on 23 June 2023	Fully effective	N/A	N/A	Report and Attendance Register
LEGISLATIVE SERVICES	Political Stability		Governance & Management	Public Participation Strategy	4	9	4_2_6_P065	6. Number whippy outreach programmes conducted	KPI	P065 Whippy Outreach	R 490 213	N/A	4	4	1. Outreach Programme on Voter Education held at Ikhwezi Extension, mthatha on the 23 September 2022 2. Voter Education Workshop held at Phelandaba Village, Ward 20 at Mhlontlo LM on 16 November 2022 3. Voter Education Programme held at Malizole Location, Ward 15, Lusikisiki on 21 February 2023 4. Voter Education Programme held at Lugasweni Village, Ward 2, Port St Johns LM on 05 June 2023	Fully effective	N/A	N/A	Attendance and Agenda
LEGISLATIVE SERVICES	Political Stability		Governance & Management	Public Participation Strategy	4	9	4_2_7_P066	7. Number of District Chief Whips Forum Meetings held	KPI	P066 Chief Whip's Operations	R 490 213	N/A	4	4	1. Virtual District Chief Whips Forum meeting held on the 11 July 2022; 2. Extended District Chief Whips Forum Workshop held on the 21 September 2022 3. District Chief Whips Forum Meeting held on 13 December 2022 4. District Chief Whips Forum Meeting held on 23 June 2023	Fully effective	N/A	N/A	Attendance Register and Notice/Program
LEGISLATIVE SERVICES	Political Stability		Governance & Management	Public Participation Strategy	4	9	4_2_8_P067	8. Number of whippy caucuses conducted	KPI	P067 Whippy Caucuses	R 490 213	25	65	48	1 x Political Caucuses; 11 x Agenda Caucuses; 25 x Portfolio Committee Study Groups 11 x Standing Committee Study Groups;	Performance not fully effective	Portfolio and Standing Committee Study Groups did not sit as priority was given to MPAC to address its backlog	Portfolio Committee and Standing Committee Study Groups will sit in the 1st Quarter of 2023/24 financial year	Notices with Attendance Registers
LEGISLATIVE SERVICES	Public Participation	4. To ensure effective community participation and compliance to legislation	Governance & Management	Public Participation Strategy	4	9	4_4_1_P068	1. Number of public participation programmes conducted	KPI	P068 Public Participation	R 1 353 383.00	N/A	9	9	1. A Men's Dialogue on Gender based Violence was held on the 29th August 2022 2. March and Prayer held on the 30th August 2022 3. Speakers Outreach and Voter Education in Malamelela village on 24 November 2022; 4. Engagement with church leaders and their sub congregation - 16 December 2022 in Mthatha 5. Engagement held at ward 15 Mdikane Village Ingquza Hill on 19/01/2023. 6. Engagement held at ward 14 Mncane Village Nyandeni LM on 29 /01/2023. 7. Engagement held at ward 20 Kambi Mhlontlo on 22/03/2023. 8. Engagement held at ward 17 Qwathi Village KSD on 30/03/2023. 9. Engagement with community of ward 06 in KSD LM on 15th May 2023.	Fully effective	N/A	N/A	Public participation programme reports with attendance register and invitation
OFFICE OF THE MUNICIPAL MANAGER	Risk Management		Governance & Management	District Fraud & Corruption Strategy	4	9	4_2_9_P069	9. Number of Fraud & Corruption hotlines established	KPI	P069 District Fraud & Corruption hotline		N/A	0	0	N/A	Not applicable	N/A	N/A	N/A
OFFICE OF THE MUNICIPAL MANAGER	Risk Management		Governance & Management	District Fraud & Corruption Strategy	4	9	4_2_14_P069	14. Number of reports on Fraud & Corruption incidents reported	KPI	P069 District Fraud & Corruption hotline		N/A	2	2	1. Quarter 3 report on issues raised from the National Presidential Hotline 2. Quarter 4 report on issues raised from the National Presidential Hotline	Fully effective	N/A	N/A	Report on incidents reported from the National Presidential Hotline

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OFFICE OF THE MUNICIPAL MANAGER	Risk Management	2. To instill good governance in all municipal operations and strengthen relations with stakeholders	Governance & Management	Public Participation Strategy	4	9	4_2_13_P101	13. Number of Anti - Fraud and Anti - Corruption awareness initiatives conducted.	KPI	P101 Fraud and corruption awareness	R 80 000	N/A	2	2	1. Fraud and corruption awareness conducted via emails in Jan 2023 2. Notice to all employees on fraud hotline and available risk management online trainings	Fully effective	N/A	N/A	Report on Fraud and corruption awareness
OFFICE OF THE MUNICIPAL MANAGER	Risk Management		Governance & Management	Risk Management Strategy	4	9	4_2_10_P070	10. Number of Annual Risk Plans developed	KPI	P070 Strategic Risk Register		1	1	2	1. Annual risk plan developed for 2022/23 2. Annual risk plan developed for 2023/24	Fully effective	N/A	N/A	Signed indicator report; Annual Risk assessment report 2022/23
OFFICE OF THE MUNICIPAL MANAGER	Risk Management		Governance & Management	Risk Management Strategy	4	9	4_2_11_P071	11. Number of quarterly risk assessment follow ups conducted	KPI	P071 Risk Follow Ups		N/A	3	3	1. Quarter 1 Risk Follow Up 2. Quarter 2 Risk Follow Up 3. Quarter 3 Risk Follow Up	Fully effective	N/A	N/A	Quarterly Follow Up Reports
OFFICE OF THE MUNICIPAL MANAGER	Inter-governmental Relations		Governance & Management	Intergovernmental Relations Strategy	4	9	4_2_12_P072	12. Number of IGR quarterly reports produced	KPI	P072 Intergovernmental Relations	R 370 000	4	4	4	1. Quarter 1 IGR Report 2. Quarter 2 IGR Report 3. Quarter 3 IGR Report 4. Quarter 4 IGR Report	Fully effective	N/A	N/A	Quarterly IGR Report
OFFICE OF THE MUNICIPAL MANAGER	Communications	5. To ensure effective, well-coordinated and integrated district wide communication	Governance & Management	Communications Strategy	4	9	4_5_1_P073	1. Number of quarterly communication programmes implemented	KPI	P073 Communication Initiatives	R 1 311 623	17	20	23	2 X District Communicators Forum 4 X Media Engagements, Media Walkabouts and Briefings 4 X Radio Interviews and Talk Shows 4 X Media Statements Profiling of service delivery programmes 4 X Media Adverts 4 X Social media & website updates	Performance significantly above expectations	Even though this was a bad period for communities due to multiple disasters and intermittent water supply; this created opportunity for a diverse use of the communications unit. The municipality conducted media walkabouts, radio interviews and generated media statements due to the issue of not having water as a result of loadshedding.	N/A	Quarterly reports with annexures
OFFICE OF THE MUNICIPAL MANAGER	Communications		Governance & Management	Public Participation Strategy	4	9	4_5_2_P074	2. Number of quarterly reports on customer satisfaction surveys conducted	KPI	P074 Customer Satisfaction Survey		N/A	0	0	N/A	Not applicable	N/A	N/A	N/A
OFFICE OF THE MUNICIPAL MANAGER	Strategic Planning	6. To ensure a district wide coordination of implementation, monitoring and evaluation of the IDP	Governance & Management	Municipal System Act	4	9	4_6_1_P075	1. Number of Integrated Development Plans (IDP) approved by Council	KPI	P075 Integrated Development Plan	R 740 000	1	1	1	Integrated development plan for 2023/24 approved by council on 31 May 2023	Fully effective	N/A	N/A	IDP Council Resolution
OFFICE OF THE MUNICIPAL MANAGER	Performance Management	7. To ensure an effective performance management system both at institutional and individual levels	Governance & Management	Performance Management System Policy/Framework	4	9	4_7_1_P076	1. Number of institutional performance reports submitted to council	KPI	P076 Institutional Performance Reports	R 150 000	5	7	7	Draft Annual Report Final Annual Report 4 X Quarterly Reports 1 Mid-term Report	Fully effective	N/A	N/A	Quarterly reports with annexures
OFFICE OF THE MUNICIPAL MANAGER	Performance Management		Governance & Management	Performance Management System Policy/Framework	4	9	4_7_2_P077	2. Number of formal performance evaluations of section 54 and 56 managers	KPI	P077 Performance Evaluations			0	2	0	N/A	Unacceptable performance	The unit wrote to the Executive Mayor requesting for establishment of the evaluation committee. The financial year ended without the committee being established.	Mid-term and Annual formal evaluations of Section 54 & 56 managers will be conducted in the 2023/24 financial year
OFFICE OF THE MUNICIPAL MANAGER	Legal Services	8. To ensure compliance with legislation, policies, regulations and to minimise exposure to avoidable litigations	Governance & Management	Good Governance & Compliance	4	9	4_8_1_P078	1. Percentage reduction in litigation cases	KPI	P078 Litigations	R 6 262 047	53%	25%	25%	5 litigations cases resolved out of 20 cases as at the litigations register at the end of June 2022.	Fully effective	N/A	N/A	Report with litigations register
OFFICE OF THE MUNICIPAL MANAGER	Improved municipal administration		Governance & Management	Internal Audit Plan	4	9	4_9_1_P079	1. Audit Opinion	KPI	P079 Audit Opinion	R 0	Qualified Audit Opinion	Unqualified Audit Opinion	Qualified Audit Opinion	The municipality obtained Qualified Audit Opinion	Performance not fully effective	The municipality obtained Unqualified Audit Opinion as a result of the following qualifying matters: PPE Capital Commitments Prepayments Employee related costs Fruitless and wasteful expenditure	The municipality has established sub committees to deal with each of the qualifying matters to ensure that these will no longer be issues in the 2022/2023 audit. In addition the municipality developed Management Audit Action Plan that is monitored quarterly and tabled to Council	Audit Report
INTERNAL AUDIT	Improved municipal administration		Governance & Management	Internal Audit Plan	4	9	4_9_2_P080	2. Number of follow-up quarterly reports on Internal Audit and Auditor-General issues compiled	KPI	P080 Follow-up audit	R 0	4	4	4	Follow-up quarterly reports on Internal Audit and Auditor-General issues (MAAP) were conducted and presented to the Audit Committee meetings	Fully effective	N/A	N/A	Internal Audit Tracking tool and a memo on the the progress of MAAP

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INTERNAL AUDIT	Improved municipal administration	9. To improve audit opinion	Governance & Management	Internal Audit Plan	4	9	4_9_3_P081	3. Number of Audit Committee meetings held	KPI	P081 Audit Committee Operations	R 68 734	6	6	6	Ordinary Audit Committee Meetings: 1. 04 August 2021 2. 03 November 2022 3. 26 January 2023 4. 18 May 2023 Special Audit Committee Meetings: 1. 29 August 2022 2. 27 June 2023	Fully effective	N/A	N/A	Minutes of meetings Attendance Registers
INTERNAL AUDIT	Improved municipal administration		Governance & Management	Internal Audit Plan	4	9	4_9_4_P082	4. Number of organisations provided with Internal Audit support	KPI	P082 Internal Audit Support	R 0	7	3	6	The following organisations were provided with Internal Audit Support during the quarter under review: 1. PSJ Local Municipality The District conducted AFS and APR reviews. 2. PSJ Development Agency The District conducted AFS and APR reviews. 3. KSD Local Municipality The District conducted AFS review. 4. Ntinga O.R. Tambo Development Agency. Three Internal Audit staff members allocated to conduct reviews at the Agency 5. Mhlontlo LM 6. Nyandeni LM	Outstanding performance	During the Mid year, four organisations were assisted with the AFS Review and that exceeded the number of expected support which is three. In quarter four, the District also assisted Mhlontlo and Nyandeni Local Municipality with the Risk Management Review and Ethics and fraud review.	N/A	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_9_5_P083	5. Number of risk-based internal audit plan, internal Audit charter and Audit Committee charter reviewed	KPI	P083 Internal Audit Plans	R 0	1	3	3	1. Audit Committee charter 2. Internal Audit Charter 3. Risk based Internal Audit Plan have been reviewed and approved by the Audit committee on 27 June 2023.	Fully effective	N/A	N/A	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_9_6_P084	6. Number of audits conducted	KPI	P084 Institutional Audits	R 0	18	20	15	1. Review of Consolidated Annual Financial Statements. 2. Q4 Performance Information Review 3. Review of Annual Performance Information 4. Review of Annual Financial Statements.. 5. Review of Annual Stock Count. 6. Q1 Performance Review 7. Review of Municipal Health Services 8. Environmental Management Review 9. Disaster Management Review 10. Leave Management Review 11. Q2 Performance review 12. Overtime Management Review 13. Q3 Performance review 14. Ethics & Integrity Management Review. 15. Financial Viability/ Revenue management.	Performance not fully effective	Internal Audit could not complete all the planned Audits during the financial year as the unit was assisting Council Committees (MPAC and ad hoc Committee) and the risk management unit	Audit not conducted have been included in the plan for the 2023/24 financial year	Audit Review reports

KEY PERFORMANCE AREA (KPA) 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (10%)																			
Goal(s): To develop, transform and capacitate the OR Tambo District Municipality and its local municipalities to ensure effective and efficient resource utilisation making it capable of delivering its mandate.																			
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CORPORATE SERVICES	Human Resource Development	1. To achieve equity and diversity and EE compliance in the workplace	Governance & Management	Employment Equity Plan	4	4	5_1_1_P085	1. Number of Employment Equity reports submitted to Department of Labour	KPI	P085 Employment Equity Plan Reporting		N/A	1	1	Submitted employment equity report to DoL in January 2023	Fully effective	N/A	N/A	Acknowledgement letter for DoL
CORPORATE SERVICES	Human Resource Management		Governance & Management	Recruitment and Selection Policy	4	4	5_1_2_P086	2. Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;	NKPI	P086 Recruitment and Selection	R 250 000	N/A	2	2	Two females appointments concluded during the financial year: 1. Chief of Staff 2. Director REDP	Fully effective	N/A	N/A	Report Adverts

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CORPORATE SERVICES	Labour Relations		Governance & Management	Main collective Agreement	4	9	5_4_7_P095	7. Number of Local Labour Forum and sub-committee meetings conducted	KPI	P095 Collective Bargaining		3	7	8	Ordinary LLF Meetings: 1. 15 July 2022 2. 31st October -01st November 2022 3. 14th February 2023 4. 20 June 2023 Special LLF Meetings: 1. 4 August 2022 2. 22 August 2022 3. 13 December 2022 4. 18th April 2023	Fully effective	N/A	N/A	Quarterly report, resolution register & attendance register
CORPORATE SERVICES	Records & Archives Management		Governance & Management	Records Management Policy	4	9	5_4_8_P096	8. Number of municipal file plans developed	KPI	P096 Records Management	R 500 000	N/A	0	0	N/A	Not applicable	N/A	N/A	N/A
CORPORATE SERVICES	Records & Archives Management		Governance & Management	Records Management Policy	4	9	5_4_9_P097	Number of departments with files disposed	KPI	P097 Records Management		N/A	1	1	Disposal certificate has been issued and BTO files have been disposed	Fully effective	N/A	N/A	Destruction certificate Application for disposal of records Disposal Authority
CORPORATE SERVICES	Individual Performance Management		Governance & Management	Individual Performance Management Policy	4	9	5_4_10_P098	10. Number of Individual Performance Management & Development (IPMDS) Policy developed.	KPI	P098 Individual Performance Management	R 0	N/A	1	1	IPMD Policy was developed, all stakeholders were consulted and adopted by a municipal council on the 30th June 2023.	Fully effective	N/A	N/A	Copy of IPMD Policy Council resolution
CORPORATE SERVICES	Individual Performance Management		Governance & Management	Individual Performance Management Policy	4	9	5_4_11_P098	11. Number of informal and formal performance evaluations conducted for middle managers	KPI		R 0	N/A	0	0	N/A	Not applicable	N/A	N/A	N/A
CORPORATE SERVICES	Organisational Development		Governance & Management	Municipal Systems Act	4	9	5_4_12_P099	12. Number of Organisational Structure reviewed	KPI	P099 Organisational Structure Review	R 0	N/A	1	1	Revised Organisational Structure has been approved on the 31 May 2023	Fully effective	N/A	N/A	Organisational Structure Council Resolution
CORPORATE SERVICES	Organisational Development		Governance & Management	Change Management Strategy	4	9	5_4_13_P100	13. Number of Change Management initiatives conducted	KPI	P100 Change Management	R 0	N/A	4	3	1. Change Management workshops conducted in relation to organisational structure analysis and review from 26/10/2022 -17/11/2022 2. Change Management Survey held for Legislative Services, OMM and Internal Audit held on 3 May 3. Change Management Survey held for Infrastructure, Water & Sanitation held on 4 May	Performance not fully effective	Commitment of HODs/ Senior Management by other scheduled programmes hence they suggested postponement	A schedule with revised dates will be issued in October 2022 for endorsement by HODs	Change Management Report & Attendance Registers