



O.R. TAMBO DISTRICT MUNICIPALITY (ORTDM)
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2023/2024 FINANCIAL YEAR

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

Goal(s): To promote integrated sustainable community livelihoods
Goal(s): To provide conducive, adequate and accessible infrastructure
Goal(s): To provide water and sanitation to every village/community

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	Budget 2023/2024	Annual Targets				Means of Verification						
												Baseline 2022/2023	Annual Targets 2023/2024	Annual Target Description	Q1 2023/2024		Q2 2023/2024	Q3 2023/2024	Q4 2023/2024			
Infrastructure, Water & Sanitation (IWS)	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	R7 000 000	95%	95%	Microbiological compliance = 95% Chemical compliance = acute 100%, chemical 99% Physical compliance = 90%	95%	95%	95%	95%	Quarterly Report IRIS system report			
Infrastructure, Water & Sanitation (IWS)			Integrated Services Provisioning	Water Services Development Plan	2	6	1_1_2_P002	2. Percentage compliance of waste water effluent quality	KPI	P002 Effluent Quality		93%	93%	Microbiological compliance = 93% Chemical compliance = 93% Physical compliance = 93%	93%	93%	93%	93%	Quarterly Report 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	R0	1	1	Indigent Register	1	1	1	1	Reviewed & Updated Indigent Register			
Infrastructure, Water & Sanitation (IWS)		2. To expedite the reduction of water and sanitation backlogs		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		829	580	Number of households with access to basic level of water services through completion of projects implemented under the conditional grants: Gwexintaba, Sikwayini, Jambeni, Gwadane & Nyandeni Ward 25	N/A	40	90	450	Quarterly Report Technical Reports List of connected households		
Infrastructure, Water & Sanitation (IWS)				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		582	10000	Number of households with access to basic level of sanitation services through completion of projects implemented under conditional grants - Nyandeni Ward 5, Mhlontlo Ward 10, PSJ Ward 19, KSD Ward 35, Nyandeni Ward 1, Ingquza Ward 20, PSJ Ward 2, KSD 33, Mhlontlo 13, Nyandeni Ward 10, Nyandeni Ward 12, PSJ Ward 20.	1000	2000	2500	4500	Quarterly Report Technical Reports/Happy Letters List of VIP toilets		
Infrastructure, Water & Sanitation (IWS)				Integrated Services Provisioning	Water Services Development Plan	2	9	1_2_3_P006	3. Total volume of water delivered by water trucks (megaliter)	NKPI	P006 Water Carting	R10 000 000	4058,5	20	Volumes of water delivered to the communities with no water infrastructure and during water outages through water carting.	5	5	5	5	Register, job cards & tally sheets		
Infrastructure, Water & Sanitation (IWS)				Operations & Maintenance		Integrated Services Provisioning	Operations & Maintenance	2	9	1_2_6_P007	4. Number of households with sludge removed	KPI	P007 VIP Sludge Management	R5 000 000	497	1300	1300 households with sludge removed across the district	650	650	N/A	N/A	Database Happy letter
Infrastructure, Water & Sanitation (IWS)						Infrastructure Engineering	Operations & Maintenance	2	6	1_2_7_P008	5. Number of Water Treatment Works/Waste Water Treatment Works (WTW) maintained/refurbished	KPI	P008 Maintenance of existing water treatment works	R2 000 000	8	16	16 Water Treatment Works/Waste Water Treatment Works (WTW) maintained	4	4	4	4	Quarterly report with annexures
Infrastructure, Water & Sanitation (IWS)						Integrated Services Provisioning	Operations & Maintenance	2	9	1_2_8_P009	6. Number of stand-alone schemes maintained/refurbished	KPI	P009 Maintenance/Refurbishment of stand-alone schemes	R3 000 000	20	80	80 stand-alone schemes maintained/refurbished	20	20	20	20	Quarterly report with annexures

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												Baseline 2022/2023	Annual Targets 2023/2024	Annual Target Description	Q1 2023/2024		Q2 2023/2024	Q3 2023/2024	Q4 2023/2024
Infrastructure, Water & Sanitation (IWS)	Water Losses	3. To reduce water losses and non-revenue water	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	R2 000 000	5	10	Implementation of WCDDM strategy inclusive of bulk meters refurbished/installed and pilot on smart domestic/zone meters and pressure management	N/A	3	3	4	Quarterly report with annexures
Infrastructure, Water & Sanitation (IWS)	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	R1 000 000	100%	100%	100% of callouts received will be responded to within 24 hours (water & sanitation)	100%	100%	100%	100%	Quarterly report with annexures
Infrastructure, Water & Sanitation (IWS)	Roads and Transport	5. To coordinate IGR Structures and intervene in the implementation of transport, roads and electricity	Infrastructure Engineering	Integrated Transport Plan	2	9	1_5_1_P012	1. Number of quarterly RRAMS reports	KPI	P012 Roads Asset Management Program	R3 155 000	4	4	Quarterly reports on implementation of Rural Roads Management System programme (RRAMS) across the district	1	1	1	1	Quarterly report with annexures
Infrastructure, Water & Sanitation (IWS)	Facilities Management	6. Provision of new accommodation and maintenance of municipal facilities	Infrastructure Engineering	Building Maintenance Plan	2	6	1_6_3_P015	3. Number of Milestones completed in maintenance of municipal facilities	KPI	P015 Building Maintenance	R2 000 000	3	8	1. Assessment of municipal offices including satellite offices 2. Implementation of 7 milestones as per the assessment report	1	2	2	3	Maintenance reports for major works / Job Cards for minor works
Infrastructure, Water & Sanitation (IWS)			Infrastructure Engineering	Disaster Management Plan	2	10	1_6_4_P016	4. Number of milestones completed towards the construction of Disaster Centre	KPI	P016 District Disaster Management Centre	R9 494 816	2	4	1. Timber finishes built inns 2. Social gates 3. Electric must & external lights 4. Commissioning & maintenance plan of specialised items	N/A	N/A	2	2	Progress Reports
Infrastructure, Water & Sanitation (IWS)	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_P017	1. Number of houses built for emergency housing situations	KPI	P017 Emergency Housing	R182 152 557	210	450	450 houses built for emergency housing situations	70	100	130	150	Quarterly report with annexures
Infrastructure, Water & Sanitation (IWS)	Integrated Human Settlements		Integrated Services Provisioning	District Human Settlements Strategy and Spatial Development Framework	2	8	1_7_3_P019	3. Number of Local Municipalities supported to develop Housing Sector Plans	KPI	P019 Housing Sector Plans	R1 200 000	2	2	2 Local Municipalities to be supported to develop Housing Sector Plans	N/A	N/A	N/A	2	Quarterly report with annexures
Infrastructure, Water & Sanitation (IWS)	Integrated Human Settlements		Integrated Services Provisioning	District Human Settlements Strategy and national Housing code	2	8	1_7_4_P020	4. Number of houses built for Social relief	KPI	P020 Social Relief	R2 160 000	2	10	10 Social relief houses	2	2	2	4	Quarterly report with annexures
Community Services	Community Safety	8. To facilitate support in improving safety and crime reduction within the district	People Development and Demographics	District Crime Prevention Strategy	2	3	1_9_1_P021	1. Number of safety & crime prevention initiatives supported	KPI	P021 Safety & Crime Prevention Initiatives	R1 390 000	15	20	1. Safety & Crime awareness within communities (2 initiatives per quarter) 2. Initiative of schools safety (2 initiatives per quarter) 3. GBVF reduction supported as stakeholder (1 per quarter)	5	5	5	5	Quarterly Report with annexures

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												Baseline 2022/2023	Annual Targets 2023/2024	Annual Target Description	Q1 2023/2024		Q2 2023/2024	Q3 2023/2024	Q4 2023/2024
Community Services	Municipal Health Services	9. To provide quality municipal health services to the population of the District	People Development and Demographics	National Health Strategy	2	2	1_10_1_P022	1. Number of programmes implemented as per National Environmental Health Scope of Practice and National Environmental Health Norms and Standards	KPI	P022 District Municipal Health & Environmental Plan	R675 000	11	11	1. Investigation of notifiable medical conditions within 24 hours of reporting, 2. Inspection of businesses in compliance with R638, R363 & other relevant legislations, 3. Water Quality Monitoring, 4. Inspections of water & waste sites, 5. Issuing of Certificates of Acceptability, 6. Identification, investigation & reporting of illegal dumps, 7. Identification of vector breeding places, 8. Surveillance of premises (ECDC's, Government Institutions etc.) 9. Inspection of waste disposal sites (Q1 & Q3), 10. National Health Insurance Consultative Forum (Q1) 11. World Environmental Health Day (Q1) & Awareness sessions (Q3) Programme 1 - 8 will be performed throughout the quarters	11	8	10	8	Quarterly Report with annexures
Community Services	Disaster Risk Management & Fire Services	10. 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_11_1_P023	1. Percentage of destitute households supported due to disaster	KPI	P023 Disaster Impact Assessment and Relief	R3 110 000	100%	100%	Social Relief (emergency supplies such as food parcels & blankets/referring to relevant sector departments)	100%	100%	100%	100%	Quarterly report with annexures
Community Services	Disaster Risk Management & Fire Services		Spatial Restructuring and Environmental Sustainability	Fire & Emergency Strategy	2	9	1_11_2_P024	2. Percentage compliance with the required attendance time for structural firefighting incidents	NKPI	P024 Compliance with Structural Fire Incidents	R0	100%	100%	60 minutes response time for areas within a 50 kilometers radius and 2 hours for areas more than 50 kilometers radius	100%	100%	100%	100%	Database of fire incidents reported Report of Fire Incident Responded to
Strategic Planning & Governance	Special Programmes	11. To improve the well-being of vulnerable groups and general welfare of O.R Tambo communities	People Development and Demographics	Human Development and Social Cohesion Strategy	2	14	1_11_1_P025	1. Number of Special Programmes Unit initiatives implemented for children, young people, women, elderly, people living with disabilities, male initiation, HIV/aids and other communicable diseases	KPI	P025 Social Cohesion Programmes	R1 439 888	87	105	1. Skills Development and Empowerment Programmes for: Youth, Children, Women (gender), People living with Disabilities and Senior Citizens. 2. HIV/Aids Programmes 3. Sicoca Sonke Greening Programme 4. Support to sectors (Military Veterans, Traditional Leadership, District Chaplaincy etc.) 5. Initiation support	25	25	30	25	Quarterly Report with annexures
Strategic Planning & Governance	National & International Icons Celebrations		People Development and Demographics	Human Development and Social Cohesion Strategy	2	14	1_11_2_P026	2. Number of National and Internationally aligned programmes implemented in recognition of iconic figures	KPI	P026 National and International Icons celebration (Nelson Mandela month, OR Tambo month, Youth month etc.)	R275 000	4	8	4 Programmes in honour of Nelson Mandela Month 4 Programmes in honour of OR Tambo Month	4	4	N/A	N/A	Quarterly Report with annexures

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												Baseline 2022/2023	Annual Targets 2023/2024	Annual Target Description	Q1 2023/2024	

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

Goal(s): To promote rapid and sustainable economic growth within the limits of available natural resources

Department	Priority Area	Strategic Objective	DDM Transformation Focal Areas	Strategy	IUDF Code	MTSF Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Budget 2023/2024	Annual Targets				Means of Verification			
												Baseline 2022/2023	Annual Targets 2023/2024	Annual Target Description	Q1 2023/2024		Q2 2023/2024	Q3 2023/2024	Q4 2023/2024
Economic Planning & Development	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_P027	1. Number of Local Spatial Development Frameworks developed/reviewed	KPI	P027 Spatial Development Framework	R0	2	2	1. Lusi Park Precinct Plan 2. Viedgesville Precinct Plan	N/A	N/A	N/A	2	Draft SDF documents
Economic Planning & Development	Rural Development (spatial planning of the region)		Spatial Restructuring and Environmental Sustainability	Spatial Development Framework	1	10	2_1_2_P028	2. Number of SPLUMA initiatives conducted	KPI	P028 SPLUMA	R1 360 000	5	6	1. Bi-annual District Municipal Planning Tribunal sittings. 2. Annual SPLUMA Compliance Assessment. 3. PSJ Old Military Base Township Establishment - Contour Survey. 4. PSJ Old Military Base Township Establishment - Draft Layout Plan. 5. PSJ Old Military Base Township Establishment - Geotechnical Evaluation Report	N/A	1	2	3	Minutes of DMPT meetings and SPLUMA Compliance Assessment and Attendance registers. Initial Environmental Examination/Evaluation Report Draft Environmental Impact Assessment Report for the Port St Johns Old Military Base Township Establishment
Economic Planning & Development	Agricultural Development, Agro-Processing and Food Security	2. To boost agricultural contribution, agro-processing and food security.	Spatial Restructuring and Environmental Sustainability	Local Economic Development Strategy	3	10	2_2_1_P029	1. Number of partnerships programmes implemented to boost agriculture and food security	KPI	P029 Agriculture and Agro-Processing Partnerships Programs	R5 240 000	19	11	3 Partnership Programs 1. Livestock Improvement - Q2 (Awareness on livestock funded projects), Q4(monitored of production). Crop Production - Q1(Awareness &consultation, Q2 (Monitoring of ploughing and planting), Q3 (Monitoring of spraying), Q4 (Monitoring of harvest & sales) . 2. Forestry Development-IGR (Q1-, Q2, & Q4). 3. Ocean's economy - Q1 (Coastal Management Committee on small harbour dev& Boat sites identification & compliance), Q3(coastal management committee on small harbour dev & boat sites identification & compliance),	3	3	2	3	Minutes, Register Agenda (Forestry IGR Forum, Aquaculture & Coastal Development, small harbor)
Economic Planning & Development	Agricultural Development and Agro-Processing		Spatial Restructuring and Environmental Sustainability	Local Economic Development Strategy	3	10	2_2_2_P030	2. Number of Rural Agro-Industrial programmes developed and implemented	KPI	P030 RAFI (Rural Agro-Industrialisation Finance Initiative) Implementation	R5 000 000	7	6	1. Tsitsa (Mhlontlo) RAFI Fresh Produce enterprise development (Q3) and RAFI Beef community engagement (Q1) 2. Commercial Agriculture RAFI Community engagement (Q2) 3. EIA,WULA finalisation (Q3) & RAFI Beef Implementation (Q2) 4. RAFI Fresh Produce (Q4)	1	2	2	1	Singed Report with pictorial evidence and attendance register

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												Baseline 2022/2023	Annual Targets 2023/2024	Annual Target Description	Q1 2023/2024		Q2 2023/2024	Q3 2023/2024	Q4 2023/2024
Economic Planning & Development	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_P031	1. Number of programs implemented to grow district economy	KPI	P031 District Economy Growth Programmes	R2 199 928	7	7	1.LED Strategy Dev Final Draft (Q1). 2. Economic summit (Q1). 3. Investment Promotion (Q2) (preparation and attend EC investment conference). 4. Small town revitalization and property dev (Q2 & Q4). 5. MoU/MoA (Q3) 6. Feasibility study for the establishment of cannabis lab (Q4)	2	2	1	2	Report, Attendance Register
Economic Planning & Development	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_P032	1. Number of Programmes/Initiatives implemented to support Informal Trade, Enterprise /Co-operatives/SMMEs	KPI	P032 Informal Trade, Enterprises, Cooperatives and SMME's Support	R5 240 000	9	18	1. Support to Cooperatives (Quarterly Reports) 3. Informal Traders Summit (Q2) 3. Enterprise Awareness Program (Q3) 4. Capacity Building on tour guides and homestays (Q2) (Q3) 5. Informal Traders Training (Q2) and Capacity building on crative industry(Q3) 6. Training of SMME's (Q4) 7. Incubation Support Programme (Q2) 8. Development of Automotive data base(Q4) 9. Engagement with business community (Quarterly) 10. POP-UP MARKET (Q1)	3	6	5	4	DSCC Minutes and annexures and Report for Incubation program report. Informal traders Summit report and annexures. Report and delivery Note of Cooperative Support
Community Services	Environmental and Waste Management	5. To promote a safe and healthy environment through compliance with environmental regulations	Spatial Restructuring and Environmental Sustainability	Integrated Waste Management Strategy	2	10	2_5_1_P033	1. Tons of waste recycled	KPI	P033 Regional Recycling	R900 000	285	800	800 tons of waste recycled	200	200	200	200	Signed Waste Information Report by Director (with annexures)
Community Services	Environmental and Waste Management		Spatial Restructuring and Environmental Sustainability		3	10	2_5_2_P034	2. Number of Environmental management projects implemented	KPI	P034 Environmental Management		18	18	1. Monitoring of 9 environmental clubs 2. Quarterly municipal coastal committee meetings (Quarterly) 3. GMC pre-assessment (Q1) 4. GMC actual assessment (Q1) 5. Environmental education and awareness programs (Arbor day Q1, Marine day Q2 and Wetland day Q3)	6	4	4	4	Report, Attendance Registers and minutes of meeting
Community Services	Environmental and Waste Management		Spatial Restructuring and Environmental Sustainability	Environmental Management Plan	2	10	2_5_3_P045	3. Number of monitoring and evaluations conducted on MIG projects in compliance with Environmental Impact Assessment (EIA) implementation	KPI	P035 Environmental Impact Assessment Screening		80	80	20 MIG Projects will be visited and screened for Environmental authorisation every quarter	20	20	20	20	Signed Monitoring and Evaluation Reports by Director with annexures

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												Baseline 2022/2023	Annual Targets 2023/2024	Annual Target Description	Q1 2023/2024		Q2 2023/2024	Q3 2023/2024	Q4 2023/2024
Economic Planning & Development	Rural Development (Tourism development and marketing)	6. To promote tourism development in the district	Spatial Restructuring and Environmental Sustainability	Tourism Development and Marketing	3	6	2_6_1_P036	1. Number of tourism development initiatives supported and conducted	KPI	P036 Tourism Development	R1 348 500	21	21	Q1 1. Support to 6 day hiking trail. 2. Profiling of Ingquza Hill tourism attractions. 3. Events promotion. 4. Awareness campaigns. 5. Development of promotional material. 6. Enhancing of tourism digital marketing. Q2 1. Facilitate of Mthatha Dam Development. 2. Signage Development. 3. Support to Wildcoast Incubation Program. 4. Craft Route Map Development. 5. Tourism brochure development. 6. Events Promotion. 7. Awareness Campaigns(KSD) Q3 1. Facilitate tourism linked initiatives(Msikaba boat launch site). 2. Awareness Campaign. 3. Mini Tourism and creative industry indaba Q4 1. Development of tourism website. 2. Review of Tourism Master Plan. 3. Awareness Campaigns	6	7	3	5	Signed Reports with pictures, order number, attendance register
Strategic Planning & Governance	Job Creation	7. To create employment opportunities and grow the district economy	People Development and Demographics	Local Economic Development	3	4	2_7_1_P037	1. Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	NKPI	P037 Public Employment Programmes	R11 542 000	3997	3998	3998 work opportunit	999	999	1000	1000	System Generated Reports
Strategic Planning & Governance	Job Creation		People Development and Demographics	Local Economic Development	3	4	2_7_1_P037	2. Number of full time equivalents created	NKPI			New Indicator	1381	1381 Full Time Equivalents	346	345	345	345	System Generated Reports

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	Budget 2023/2024	Annual Targets				Means of Verification			
												Baseline 2022/2023	Annual Targets 2023/2024	Annual Target Description	Q1 2023/2024		Q2 2023/2024	Q3 2023/2024	Q4 2023/2024
Budget & Treasury Office (BTO)		1. To effectively and efficiently manage and grow the district	Governance & Management	Tariff Policy, Investment Policy and Debt Collection Policy	4	9	3_1_1_P038	1. Percentage Collection Rate	NKPI	P038 Collection Rate	RO	71%	71%	71% rate of revenue Collection from Debtors as per billing	72%	66%	74%	72%	Section 52d Report
Budget & Treasury Office (BTO)			Governance & Management	Credit Control and Debt Collection Policy	4	9	3_1_2_P039	2. Cost coverage Rate	NKPI	P039 Cost coverage	RO	1-3 months	1-3 months	Municipality's ability to meet operating commitments without collecting any additional revenue	1-3 months	1-3 months	1-3 months	1-3 months	Section 52d Report

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												Baseline 2022/2023	Annual Targets 2023/2024	Annual Target Description	Q1 2023/2024		Q2 2023/2024	Q3 2023/2024	Q4 2023/2024
Budget & Treasury Office (BTO)	Revenue Management	municipality's revenue through a mix of revenue management, enhancement and protection strategies	Governance & Management	Cash Management Policy and Procedure	4	9	3_1_3_P040	3. Revenue collected against projections	KPI	P040 Revenue Collection	R0	R290,9 Million	R313.6 Million	Amount to be collected as per cash flow projections	R82 million	R61 million	R88.7 million	R81.9 million	Section 52d Report
Budget & Treasury Office (BTO)			Governance & Management	Rates/Tariff Policy	4	9	3_1_4_P041	4. Projected returns in high-earning future investments	KPI	P041 Cash Investment	R0	R6,5 Million	R21.7 Million	Interest earned on investment	R5.9 Million	R4.7 Million	R5.7 Million	R5.4 Million	Bank statements / Investments reconciliations/ Section 52d
Budget & Treasury Office (BTO)			Governance & Management	Credit Control and Debt Collection Policy	4	9	3_1_5_P042	5. Debt coverage	NKPI	P042 Debt Coverage	R0	R0	R0	The District intends to take R0 debt	R0	R0	R0	R0	Section 52d Report
Infrastructure, Water & Sanitation (IWS)	Expenditure Management	2. To improve the internal control environment and enhance efficiencies in expenditure business processes	Governance & Management	Expenditure Management Policy	4	9	3_2_1_P043	1. Percentage of the conditional grant spent on capital projects in the IDP	NKPI	P043 Capital Budget	R1 005 601 000	100%	100%	Percentage depletion of the water and sanitation grants budget	25%	45%	75%	100%	Section 52d Report
Budget & Treasury Office (BTO)			Governance & Management	Expenditure Management Policy	4	9	3_2_2_P044	2. Percentage of payments processed within 30 days of receipt of valid invoice	KPI	P044 Payments	R0	100%	100%	The payment of valid invoices & supporting documentation within 30 days of receipt	100%	100%	100%	100%	30 day calculations
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_P045	1. Number of monthly mSCOA data strings submitted to National Treasury within 10 working days	KPI	P045 mSCOA	R0	12	12	12 mSCOA data strings to be submitted within 10 working days after the end of each month	3	3	3	3	Proof of data strings submitted
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_P046	1. Number of credible Annual Financial Statements submitted to Auditor General by 31 August & 30 September	KPI	P046 Annual Financial Statements	R0	2	2	Submission of Annual Financial Statements and Consolidated Annual Financial Statements to the Auditor General by 31 August & 30 October respectively	1	1	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_P047	1. Percentage of bids awarded within 90 days after closing date	KPI	P047 Supply Chain Management	R0	100%	100%	Bids concluded and awarded within 90 days after closing date of the advert	100%	100%	100%	100%	Tracking Register & Contract Register
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_P048	1. Number of mSCOA compliant Budgets submitted to MAYCO	KPI	P048 mSCOA compliant Budget	R0	3	3	mSCOA compliant Budgets submitted to the Mayoral Committee (Adjustment, Draft & Final)	N/A	N/A	2	1	Budget Proof of Receipt by Mayoral Committee
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_P049	1. Number of GRAP compliant Asset Registers compiled/updated	KPI	P049 GRAP Compliant Asset Registers	R0	4	4	Consolidate GRAP compliant asset registers (Infrastructure, Movables, Immovable & Work in Progress Asset Register(s) on a quarterly basis	1	1	1	1	GRAAP Compliant Asset Registers

Department	Priority Area	Strategic Objective	DDM Transformation Focal Areas	Strategy	IUDF Code	MTSF Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Budget 2023/2024	Annual Targets				Means of Verification			
												Baseline 2022/2023	Annual Targets 2023/2024	Annual Target Description	Q1 2023/2024		Q2 2023/2024	Q3 2023/2024	Q4 2023/2024
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	Budget 2023/2024	Baseline 2022/2023	Annual Targets 2023/2024	Annual Target Description	Q1 2023/2024	Q2 2023/2024	Q3 2023/2024	Q4 2023/2024	Means of Verification
Strategic Planning & Governance	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_P050	1. Number of Mayoral committee meetings held	KPI	P050 Mayoral Committee Operations	R380 000	12	12	Mayoral Committee Operations: 12 Mayoral Committee Meetings to be held annually	3	3	3	3	Minutes of meetings Attendance Register
Strategic Planning & Governance			Governance & Management	Public Participation Strategy	4	9	4_1_2_P050	2. Number of Mayoral/ Service delivery imbizo's held	KPI		R350 000	4	4	4 Mayoral Imbizo's	1	1	1	1	Imbizo proceedings Report and attendance register
Strategic Planning & Governance	Public Participation		Governance & Management	Public Participation Strategy	4	9	4_1_3_P051	3. Number of sector forum meetings held or supported	KPI	P051 Sector Engagements	R220 000	28	16	Sector engagements with sectors of society such as: Business, Traditional leadership, Religious, Chaplaincy, IYA, SAYC, THP, DAC, Civil Society, SPU - Elderly, Disability, Children and Male Initiation forum	4	4	4	4	Reports and resolutions
Strategic Planning & Governance	Political Stability		Governance & Management	Public Participation Strategy	4	9	4_1_4_P052	4. Number of whipperly programmes conducted	KPI	P052 Whipperly Programmes	R1 200 000	4	83	8 Whipperly constituency programmes 8 Whipperly outreach programmes 67 Whipperly caucuses	21	20	22	20	Quarterly report with annexures
Strategic Planning & Governance	Political Stability		Governance & Management	Public Participation Strategy	4	9	4_1_5_P053	5. Number of District Chief Whips Forum Meetings held	KPI	P053 Chief Whip's & Speakers Operations		4	4	4 District Chief Whip's Forum Meetings	1	1	1	1	Quarterly report with annexures
Strategic Planning & Governance	Political Stability		Governance & Management	Public Participation Strategy	4	9	4_1_6_P053	6. Number of District Speaker's Forum Meetings held	KPI			R300 000	4	4	4 District Speaker's Forum Meetings	1	1	1	1
Strategic Planning & Governance	Public Participation	2. To ensure effective community participation and compliance to legislation	Governance & Management	Public Participation Strategy	4	9	4_2_1_P054	1. Number of public participation programmes conducted	KPI	P054 Public Participation	R2 150 000	20	20	20 Public participation, petitions and awareness programmes	5	5	5	5	Public participation programme reports with annexures

Department	Priority Area	Strategic Objective	DDM Transformation Focal Areas	Strategy	IUDF Code	MTSF Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Budget 2023/2024	Annual Targets				Means of Verification				
												Baseline 2022/2023	Annual Targets 2023/2024	Annual Target Description	Q1 2023/2024		Q2 2023/2024	Q3 2023/2024	Q4 2023/2024	
Strategic Planning & Governance	Municipal Oversight	3. To instill good governance in all municipal operations and strengthen relations with stakeholders	Governance & Management	Municipal Oversight Model	4	9	4_3_1_P055	1. Number of committee oversight reports developed in line with Municipal Oversight Model (MOM)	KPI	P055 Municipal Oversight Model	R950 000	40	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	10	10	Committee Oversight Reports	
Strategic Planning & Governance	Compliance with Legislation		Governance & Management	Public Participation Strategy	4	9	4_3_2_P056	2. Number of Ordinary, Open Council and Committee meetings held	KPI	P056 Council Operations	R1 399 521	88	88	4 x Ordinary Council Meetings (Quarterly) 1 x Open Council Meetings (Q1) 6 Special Council meetings (2 per quarter) 77 Committee meetings	23	21	23	21	Quarterly report with annexures	
Strategic Planning & Governance	Risk Management & Fraud Prevention		Governance & Management	District Fraud & Corruption Strategy	4	9	4_3_3_P057	3. Number of Fraud & Corruption hotlines established	KPI	P057 District Fraud & Corruption Hotline	R600 000	1	1	Establishment of a Fraud & Corruption Hotline	NA	1	NA	NA	Report on District Fraud & Corruption Hotline established with annexures	
Strategic Planning & Governance			Governance & Management	Public Participation Strategy	4	9	4_3_4_P057	4. Number of reports on Fraud & Corruption strategy implemented	KPI			4	4	Reports on Fraud & Corruption Strategy implemented to include incidents reported in the National Presidential Hotline and awareness sessions	1	1	1	1	Quarterly report with annexures	
Strategic Planning & Governance			Governance & Management	Risk Management Strategy	4	9	4_3_5_P058	5. Number of Annual Risk Plans developed	KPI			P058 Annual Risk Assessment	1	1	Annual risk plan developed	NA	NA	NA	1	Annual Risk Assessment Report with Annexures
Strategic Planning & Governance			Governance & Management	Risk Management Strategy	4	9	4_3_6_P059	6. Number of quarterly risk assessment follow ups conducted	KPI			P059 Risk Follow Ups	3	4	Quarterly follow ups to be done on the actions provided in the risk register	1	1	1	1	Quarterly Follow Up Reports
Strategic Planning & Governance			Inter-governmental Relations	Governance & Management	Intergovernmental Relations Strategy	4	9	4_3_7_P060	7. Number of IGR quarterly reports produced			KPI	P060 Intergovernmental Relations	R546 765	4	4	4 x IGR reports	1	1	1

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	Budget 2023/2024	Annual Targets				Means of Verification			
												Baseline 2022/2023	Annual Targets 2023/2024	Annual Target Description	Q1 2023/2024		Q2 2023/2024	Q3 2023/2024	Q4 2023/2024
Strategic Planning & Governance	Communications	4. To ensure effective, well-coordinated and integrated district wide communication	Governance & Management	Intergovernmental Relations Strategy	4	9	4_4_1_P061	1. Number of quarterly communication programmes implemented	KPI	P061 Communication Initiatives	R4 000 000	20	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	5	5	5	5	Quarterly report with annexures
Strategic Planning & Governance	Strategic Planning	5. To ensure a district wide coordination of planning, implementation, monitoring and evaluation of the IDP	Governance & Management	Municipal System Act	4	9	4_5_1_P062	1. Number of IDP, PMS & Budget development/review phases conducted	KPI	P062 IDP, PMS & Budget development/review phases	R1 150 000	6	6	1. Adoption of IDP, PMS & Budget Process Plan 2. Situational Analysis 3. Strategic Planning Session 4. Tabling of Draft IDP 5. Integration of projects from sector departments & LMs 6. Tabling of Final IDP for adoption	1	1	2	2	IDP Council Resolution
Strategic Planning & Governance	Performance Management		Governance & Management	Performance Management System Policy/Framework	4	9	4_5_2_P063	2. Number of institutional performance reports submitted to council	KPI	P063 Institutional Performance Reports	R1 500 000	7	7	Draft Annual Report (Q1) Final Annual Report (Q3) 4 Quarterly Reports (Quarterly) 1 Mid-term Report (Q3)	2	1	3	1	Quarterly report with annexures
Strategic Planning & Governance	Performance Management		Governance & Management	Performance Management System Policy/Framework	4	9	4_5_3_P064	3. Number of formal performance evaluations of section 54 and 56 managers	KPI	P064 Performance Evaluations		2	2	Mid-term and Annual formal evaluations of Section 54 & 56 managers (Municipal Manager and Managers directly accountable to the Municipal Manager)	NA	NA	2	NA	Performance Evaluation Report with Annexures
Strategic Planning & Governance	Policy, Research & Development	6. To promote innovative municipal research and development to support evidence based planning, policy-making and enhance decision-making.	Governance & Management	Policy, Research & Development	4	9	4_6_1_P065	1. Number of reports on research initiatives conducted	KPI	P065 Municipal Research	R300 000	1	2	Bi-annual reports on research initiatives conducted	NA	1	NA	1	Research report with annexures
Strategic Planning & Governance			Governance & Management	Policy, Research & Development	4	9	4_6_2_P066	2. Number of institutional policy workshops convened on the developed/reviewed policies	KPI	P066 Policy Development		2	2	Annual institutional policy workshop on the developed/reviewed policies	NA	1	NA	1	Report on reviewed policies with annexures
Corporate Services	Legal Services	7. To ensure compliance with legislation, policies, regulations and to minimise exposure to avoidable litigations	Governance & Management	Good Governance & Compliance	4	9	4_7_1_P067	1. Percentage reduction in litigation cases	KPI	P067 Litigations	R3 500 000	25%	25%	Percentage reduction in current litigation as per litigation register at 30 June 2023	NA	NA	NA	25%	Litigations Report with Annexures
Strategic Planning & Governance	Improved municipal administration		Governance & Management	Internal Audit Plan	4	9	4_8_1_P068	1. Audit Opinion	KPI	P068 Audit Opinion	R0	Unqualified Audit Opinion	Unqualified Audit Opinion	Obtain Unqualified Audit Opinion	NA	NA	Unqualified Audit Opinion	NA	Audit Report
Internal Audit	Improved municipal administration		Governance & Management	Internal Audit Plan	4	9	4_8_2_P069	2. Number of follow-up quarterly reports on Internal Audit and Auditor-General issues compiled	KPI	P069 Audit Findings Follow-ups	R0	4	4	Follow-up quarterly reports on Internal Audit and Auditor-General issues	1	1	1	1	Dated and signed quarterly follow-up quarterly report on Internal Audit and Auditor-General issues
Internal Audit	Improved municipal administration		Governance & Management	Internal Audit Plan	4	9	4_8_3_P070	3. Number of Audit Committee meetings held	KPI	P070 Audit Committee Operations	R75 000	6	6	1. Quarterly Ordinary Audit Committee Meetings 2. Special audit Committee Meeting (Q1 & Q4)	2	1	1	2	Signed Minutes of meetings Attendance Registers

Department	Priority Area	Strategic Objective	DDM Transformation Focal Areas	Strategy	IUDF Code	MTSF Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Budget 2023/2024	Annual Targets				Means of Verification			
												Baseline 2022/2023	Annual Targets 2023/2024	Annual Target Description	Q1 2023/2024		Q2 2023/2024	Q3 2023/2024	Q4 2023/2024
Internal Audit	Improved municipal administration	8. To improve audit opinion	Governance & Management	Internal Audit Plan	4	9	4_8_4_P071	4. Number of organisations provided with Internal Audit support	KPI	P071 Internal Audit Support	R0	3	3	Support to 3 organisation on request	3	3	3	3	Signed Summative report per entity supported. Audit Committee Minutes Internal Audit Reports
Internal Audit	Improved municipal administration		Governance & Management	Internal Audit Plan	4	9	4_8_5_P072	5. Number of risk-based internal audit plan, internal Audit charter and Audit Committee charter reviewed	KPI	P072 Internal Audit Plans	R0	3	3	1. Audit Committee Charter 2. Internal Audit Charter 3. 2023/24 Risk Based Internal Audit Plan	NA	NA	NA	3	Signed Audit Committee minutes. Approved Risk-Based Internal Audit Plan and internal audit Charter by Audit Committee Chairperson. Signed Audit committee charter by Council.
Internal Audit	Improved municipal administration		Governance & Management	Internal Audit Plan	4	9	4_8_6_P073	6. Number of audits conducted	KPI	P073 Institutional Audits	R0	20	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 cout (Q3)	5	5	5	5	Audit reports

KEY PERFORMANCE AREA (KPA) 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (10%)

Goal(s): To develop, transform and capacitate the OR Tambo District Municipality and its local municipalities to ensure effective and efficient resource utilisation making it capable of delivering its mandate.

Department	Priority Area	Strategic Objective	DDM Transformation Focal Areas	Strategy	IUDF Code	MTSF Code	Indicator Code	Key Performance Indicator (KPI)	Type of Indicator (NKPI/KPI)	Project	Budget 2023/2024	Annual Targets				Means of Verification			
												Baseline 2022/2023	Annual Targets 2023/2024	Annual Target Description	Q1 2023/2024		Q2 2023/2024	Q3 2023/2024	Q4 2023/2024
Corporate Services	Human Resource Development		Governance & Management	Employment Equity Plan	4	4	5_1_1_P074	1. Number of Employment Equity reports submitted to Department of Labour	KPI	P074 Employment Equity Plan Reporting	R0	1	1	Submission of employment equity report to DoL by the Accounting Officer	N/A	N/A	1	N/A	Acknowledgement letter for DoL

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	Budget 2023/2024	Annual Targets				Means of Verification			
												Baseline 2022/2023	Annual Targets 2023/2024	Annual Target Description	Q1 2023/2024		Q2 2023/2024	Q3 2023/2024	Q4 2023/2024
Corporate Services	Human Resource Management	1. To achieve equity and diversity and EE compliance in the workplace	Governance & Management	Recruitment and Selection Policy	4	4	5_1_2_P075	2. Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;	NKPI	P075 Recruitment and Selection	R400 000	New Indicator	12	12 people employed from employment equity target groups as per the approved employment equity plan	N/A	2	3	7	Report with annexures
Corporate Services	Human Resource Development	2. To ensure a well-trained, motivated and professional workforce	Governance & Management	Workplace Skills Plan	4	5	5_2_1_P076	1. Number of reports on skills development initiatives conducted	KPI	P076 Workplace Skills Plan (WSP) Budget and implement	R3 780 000	New Indicator	4	Quarterly reports on skills development initiatives conducted	1	1	1	1	Quarterly Report with annexures
Corporate Services	Human Resource Management	3. To provide effective and efficient human resources and integrated corporate administration support	Governance & Management	Leave Management Policy	4	9	5_3_1_P077	1. Percentage reduction of leaves taken on an annual basis	KPI	P077 Leave Management	R0	New Indicator	5%	5% reduction of leaves taken calculated from leave taken in the previous financial year	N/A	N/A	N/A	5%	Departmental Leave report
Corporate Services	Employee Health & Wellness		Governance & Management	Wellness Management	4	2	5_3_2_P078	2. Number of employee wellness and occupational health and safety programmes implemented	KPI	P078 EAP & OHS Programmes	R2 350 000	8	8	4 x Employee Wellness programmes 4 x Occupational Health & Safety programmes	2	2	2	2	Quarterly Report with annexures
Corporate Services	ICT Enhancement (District Wide)		Governance & Management	Information Communication and Technology Strategy	4	9	5_3_3_P079	3. Number of ICT Risk Assessments conducted	KPI	P079 ICT Risk Assessment	R24 400 000	1	1	Annual ICT Risk Assessment to be conducted	N/A	1	N/A	N/A	ICT Risk Assessment Document
Corporate Services			Governance & Management	Information Communication and Technology Strategy	4	9	5_3_4_P080	4. Number of ICT Plan projects implemented	KPI	P080 ICT Annual Plan		4	4	1. ICT Network Upgrade 2. Website (intranet and internet) Development 3. Data Network Security upgrade 4. Provision of ICT Working Tools	1	1	1	1	Quarterly report with annexures
Corporate Services	Safety and Security		Governance & Management	Safety and Security Policy	4	3	5_3_5_P081	5. Number of safety and security programmes conducted	KPI	P081 Safety & Security	R400 000	4	4	4 x safety and security programmes	1	1	1	1	Quarterly report with annexures
Corporate Services	Labour Relations		Governance & Management	Labour/ Employees Relations	4	9	5_3_6_P082	6. Number of industrial relations audit conducted on disciplinary code	KPI	P082 Industrial Relations Audits	R350 000	4	4	Quarterly industrial relations audit conducted on disciplinary code	1	1	1	1	Report and annexures
Corporate Services	Labour Relations		Governance & Management	Main collective Agreement	4	9	5_3_7_P083	7. Number of Local Labour Forum and sub-committee meetings conducted	KPI	P083 Collective Bargaining		4	4	Quarterly Local Labour Forum and sub-committee meetings to be conducted	1	1	1	1	Attendance Register Minutes of meetings
Corporate Services	Records & Archives Management		Governance & Management	Records Management Policy	4	9	5_3_8_P084	8. Number of municipal file plans developed	KPI	P084 Records Management	R5 000 000	0	1	Municipal File Plan developed and approved by Council	N/A	1	N/A	N/A	Municipal File Plan Council Resolution
Corporate Services	Records & Archives Management		Governance & Management	Records Management Policy	4	9	5_3_9_P085	9. Number of quarterly reports on municipal files disposed	KPI	P085 Records Management		4	4	Quarterly reports on programmes implemented as per the approved municipal file plan	1	1	1	1	Quarterly Report with annexures
Corporate Services	Organisational Development		Governance & Management	Change Management Strategy	4	9	5_3_11_P087	11. Number of Change Management initiatives conducted	KPI	P087 Change Management	R200 000	New Indicator	4	4	Quarterly change management initiatives	1	1	1	1