



Revised Service Delivery and  
Budget Implementation Plan  
**2017/18**

EXTRACT OF THE MINUTES OF THE 103<sup>RD</sup> ORDINARY COUNCIL MEETING HELD ON 24  
JANUARY 2018

"A1746 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2017/2018  
FINANCIAL YEAR

*Office of the Municipal Manager*

RESOLVED

THAT the contents of this report with the attached Revised Service Delivery and Budget Implementation Plan, be hereby approved."

\*\*\*\*\*

It is hereby certified that this is a true extract  
from the minutes of a meeting of the Sedibeng  
District Municipality.

Council held on: 24 JANUARY 2018  
Signed by: R. MHLWATIKA  
Designation: DIRECTOR  
Legal And Support Services

SEDIBENG DISTRICT MUNICIPALITY													
OFFICE OF THE EXECUTIVE MAYOR													
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ( SDBIP ) FOR THE YEAR ENDING 30 JUNE 2018													
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter two (2)	Quarter Three (3)	Quarter Four (4)	POE Required	Custodian
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
<b>Stakeholder Relations</b>	To ensure good Governance and sound management practices	Strengthening Legislative framework for community and stakeholders participation in local government	Mayors Support Staff	Number of State of the District Addresses (SODA's) convened	Operational Budget	Equitable Share	Convene One (1) State of the District Address	-	-	-	One SODA convened	Invitation, Executive Mayor's speech, Attendance Register (Stakeholders)	Director: Office of the Mayor
	To ensure good Governance and sound management practices	Strengthening Legislative framework for community and stakeholders participation in local government	Service Delivery and Monitoring component	Number of Izimbizos convened	Operational Budget	Equitable Share	Convene two (2) Mayoral Ibises	Convene one (1) Mayoral Ibises	Convene one (1) Mayoral Ibises	-	-	1. Invitation 2. Attendance Registers	Director: Office of the Mayor
	To ensure good Governance and sound management practices	Strengthening Legislative framework for community and stakeholders participation in local government	Mayors Support Staff	Number of IDP and Budget stakeholders/ Community Participation Coordinated	Operational Budget	Equitable Share	Coordinate 3 IDP and Budget Stakeholder / Community Participation	Coordinate One (1) IDP and Budget Stakeholder / Community Participation	Coordinate One (1) IDP and Budget Stakeholder / Community Participation	-	Coordinate One (1) IDP and Budget Stakeholder / Community Participation	1. Invitations and Advert 2. Attendance Registers 3. Programme 4. Mayor's Speeches	Director: Office of the Mayor
		Strengthening Legislative framework for community and stakeholders participation in local government	Mayors Support Staff	Number of Commemorative events Coordinated	Operational Budget	Equitable Share	Coordinate seven (7) Commemorative events: Vaal Uprising	Co-ordinate One (1) Commemoration Event:	Coordinate One (1) Commemoration Events: Signing of the Constitution	Coordinate two (2) Commemorative Events: 1. Rebooking Zone 7 night vigil massacre	Coordinate two (2) Commemorative Events: 1. Peace Treaty of Vereeniging 2. Boipatong Massacre	1. Invitations 2. Programme 3. Mayor's Speeches	Director: Office of the Mayor
<b>Inter-governmental Relations</b>		Strengthening Legislative framework for community and stakeholders participation in local government	Mayors Support Staff	Number of Mayor's Forums Coordinated	Operational Budget	Equitable Share	Coordinate four (4) Mayors Forum	Coordinate One (1) Mayors Forum	Coordinate One (1) Mayors Forum	Coordinate One (1) Mayors Forum	Coordinate One (1) Mayors Forum	1. Invitations 2. Agendas 3. Attendance Registers 4. Minutes	Director: Office of the Mayor

External Communications		Build high level of Stakeholder Relations and effective Communications and Branding	Manual News Clippings	Number of Monitoring Reports archived	Operational Budget	Equitable Share	Archive twelve (12) news monitoring reports	Archive three (3) news monitoring reports	Archive three (3) news monitoring reports	Archive three (3) news monitoring reports	Archive three (3) news monitoring reports	12 News Monitoring Reports	Director: Office of the Mayor
External Communications		Build high level of Stakeholder Relations and effective Communications and Branding	No Stragy in place	Number of Communications Strategies approved by Council	Operational Budget	Equitable Share	Establish Communication Strategy and submit to council for approval	Establish Communication Strategy and submit to council for approval	—	—	—	1. Council Approved Communication Strategy	Director: Office of the Mayor
External Communications		Build high level of Stakeholder Relations and effective Communications and Branding	Stakeholder Database	Number of Stakeholders Databases quarterly updated	Operational Budget	Equitable Share	Update Stakeholder Database quarterly	Consolidate updated Stakeholder database and report	Consolidate updated Stakeholder database and report	Consolidate updated Stakeholder database and report	Consolidate updated Stakeholder database and report	1. Quarterly Stakeholder Database Report	Director: Office of the Mayor
External Communications		Build high level of Stakeholder Relations and effective Communications and Branding		Number of Events Management policies reviewed	Operational Budget	Equitable Share	Review Event management Policy and submit to council for approval	Review Event management Policy and submit to council for approval	—	—	—	Revised Event Management Policy approved by council (Council Resolution)	Director: Office of the Mayor
External Communications		Build high level of Stakeholder Relations and effective Communications and Branding		Number of DCF meetings held	Operational Budget	Equitable Share	Convene four (4) District Communication Forums	Convene one (1) District Communication Forum	Convene one (1) District Communication Forum	Convene one (1) District Communication Forum	Convene one (1) District Communication Forum	Signed Minutes and Attendance Registers	Director: Office of the Mayor

SEDIBENG DISTRICT MUNICIPALITY													
OFFICE OF THE SPEAKER													
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ( SDBIP ) FOR THE YEAR ENDING 30 JUNE 2018													
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Budget Amount (R)	Funding Source	Annual Target	Quarter One(1)	Quarter two (2)	Quarter Three (3)	Quarter Four (4)	POE Required	Custodian
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
MPAC	To ensure Good Governance and Sound Management practices	Strengthening oversight and Accountability	Functional Municipal Public Accounts Committee	Number of Quarterly MPAC meetings convened.	Operational	Equitable Share	Convene 4 quarterly Oversight MPAC Meetings	Convene one (1) MPAC Oversight Meeting	Convene one (1) MPAC Oversight Meeting	Convene one (1) MPAC Oversight Meeting	Convene one (1) MPAC Oversight Meeting	Signed Minutes and attendance Registers	Director: Office Of the Speaker
Petition Management Committee	To ensure Good Governance and Sound Management practices	Strengthening oversight and Accountability	Functional Petition Management Committee	Number of Quarterly Petition Management Committee meetings convened.	Operational	Equitable Share	Convene 4 quarterly Oversight Petition Management Committee Meetings	Convene (1) One Petition Management Oversight Meeting	Convene (1) One Petition Management Oversight Meeting	Convene (1) One Petition Management Oversight Meeting	Convene (1) One Petition Management Oversight Meeting	Signed Minutes and attendance Registers	Director: Office Of the Speaker
Gender Committee	To ensure Good Governance and Sound Management practices	Strengthening oversight and Accountability	Functional Gender Management Committee	Number of Quarterly Gender Management Committee meetings convened.	Operational	Equitable Share	Convene 4 quarterly Oversight Gender Management Committee Meetings	Convene one (1) quarterly Oversight Gender Management Committee Meetings	Convene one (1) quarterly Oversight Gender Management Committee Meetings	Convene one (1) quarterly Oversight Gender Management Committee Meetings	Convene one (1) quarterly Oversight Gender Management Committee Meetings	Signed Minutes and attendance Registers	Director: Office Of the Speaker
Rules and Ethics Committee	To ensure Good Governance and Sound Management practices	Strengthening oversight and Accountability	Functional Rules and Ethics Management Committee	Number of Quarterly Rules and Ethics Management Committee meetings convened.	Operational	Equitable Share	Convene 4 quarterly Oversight Rules and Ethics Management Committee Meetings	Convene one (1) quarterly Oversight Rules and Ethics Management Committee Meetings	Convene one (1) quarterly Oversight Rules and Ethics Management Committee Meetings	Convene one (1) quarterly Oversight Rules and Ethics Management Committee Meetings	Convene one (1) quarterly Oversight Rules and Ethics Management Committee Meetings	Signed Minutes and attendance Registers	Director: Office Of the Speaker
Council Sitings	To ensure Good Governance and Sound Management practices	Strengthening oversight and Accountability	Sedibeng District Municipal Council	Number of Quarterly Ordinary Council Meeting	Operational	Equitable Share	Convene 4 Ordinary Council Sitings	Convene one (1) Ordinary Council Sitings	Convene one (1) Ordinary Council Sitings	Convene one (1) Ordinary Council Sitings	Convene one (1) Ordinary Council Sitings	Signed Minutes and attendance Registers	Director: Office Of the Speaker
Research and Policy Development	To ensure Good Governance and Sound Management practices	Strengthening oversight and Accountability	Previously approved Policies and Terms of reference	Number of Quarterly Policy Workshops conducted	Operational	Equitable Share	Conduct 4 Quarterly Policy Workshops	Conduct one (1) Quarterly Policy Workshops	Conduct one (1) Quarterly Policy Workshops	Conduct one (1) Quarterly Policy Workshops	Conduct one (1) Quarterly Policy Workshops	Signed Minutes and attendance Registers	Director: Office Of the Speaker

<b>Councillors Welfare and Support</b>	To ensure Good Governance and Sound Management practices	Strengthening oversight and Accountability	Functional Councillors Welfare and Support component	Number of Quarterly Section 79 Gender Committee meetings coordinated	Operational	Equitable Share	Conduct Four (4) Welfare and Support Programmes	Conduct Councillors Training on Regulations and Circulars	Conduct one (1) insurance policy workshop for councillors	Conduct one (1) fitness sports programme	Conduct one (1) on health testing programme such as HIV, Breast cancer and other epidemic.	Signed Minutes and attendance Registers	Director: Office Of the Speaker
<b>Inter-governmental Relations</b>	To ensure Good Governance and Sound Management practices	Strengthening oversight and Accountability	Functional IGR Component	Number of Quarterly IGR Meetings coordinated	Operational	Equitable Share	Conduct Four (4) IGR Forums (2 Speakers Forums, 1 MPAC Forum and 1 Petition Management Committee Forum)	Conduct One (1) IGR Forum	Conduct One (1) IGR Forum	Conduct One (1) IGR Forum	Conduct One (1) IGR Forum	Signed Minutes and attendance Registers	Director: Office Of the Speaker
<b>Stakeholder Relation</b>	To ensure Good Governance and Sound Management practices	Improve stakeholder relation through Public Participation	Functional stakeholder relation component	Number of Quarterly stakeholder engagement meetings	Operational	Equitable Share	Conduct four (4) Quarterly stakeholder engagement meetings.	Conduct (One)1 Quarterly stakeholder engagement meetings.	Conduct (One)1 Quarterly stakeholder engagement meetings.	Conduct (One)1 Quarterly stakeholder engagement meetings.	Conduct (One)1 Quarterly stakeholder engagement meetings.	Attendance registers and program	Director: Office Of the Speaker
<b>Capacity building and development training</b>	To ensure Good Governance and Sound Management practices	Improve stakeholder relation through Public Participation	Functional Training and Capacity building component	Number of Training and Development Programmes for Councillors conducted	Operational	Equitable Share	Four (4) Quarterly Training and development workshop to be conducted	Conduct one (1) Quarterly Policy Workshops	Conduct one (1) Quarterly informal training	Conduct one (1) formal Quarterly Policy Workshops	Conduct one (1) Quarterly training and development workshop	Attendance registers and program	Director: Office Of the Speaker
<b>Women's Month Celebrations</b>	To ensure Good Governance and Sound Management practices	Improve stakeholder relation through Public Participation	Approved Women's Month Programme	Number of Women's Month Programmes	Operational	Equitable Share	Four (4) Women's month programmes conducted	One (1) Women's month Launch; One (1) Elderly Event; One (1) Women Youth Council; One (1) Women phenomenal celebration	-	-	-	Signed Minutes and attendance Registers	Director: Office Of the Speaker

SEDIBENG DISTRICT MUNICIPALITY													
OFFICE OF THE CHIEF WHIP													
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ( SDBIP ) FOR THE YEAR ENDING 30 JUNE 2018													
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter two (2)	Quarter Three (3)	Quarter Four (4)	POE Required	Custodian
<b>KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
<b>Caucus</b>	To ensure Good Governance and Sound Management practices	Ensure High Level of Corporate Governance	Functional Caucus	Number of Caucus meetings Convened	Operational	Equitable Share	Convene Fur (4) Caucus meeting	One (1) Caucus Meeting Convened	One (1) Caucus Meeting Convened	One (1) Caucus Meeting Convened	One (1) Caucus Meeting Convened	Notice of the Caucus and Attendance Register	Director Office of the Chief Whip
<b>Study Group</b>	To ensure Good Governance and Sound Management practices	Ensure High Level of Corporate Governance	Functional Study Groups	Number of Study Groups Convened	Operational	Equitable Share	Convene Twelve (12) Study Group Meetings	Convene three (3) Study Group meeting	Convene three (3) Study Group meeting	Convene three (3) Study Group meeting	Convene three (3) Study Group meeting	Attendance Registers	Director Office of the Chief Whip
<b>Joint Whippery Strategic Session</b>	To ensure Good Governance and Sound Management practices	Ensure High Level of Corporate Governance	Functional Joint Whippery	Number of Annual Joint Whippery Lekgotlas held	Operational	Equitable Share	Convene one (1) District Wide Whippery Strategic Session	-	Convene one (1) District-wide Whippery Strategic Session	-	-	Notice of the Strategic Session and Attendance Register	Director Office of the Chief Whip
<b>Caucus Lekgotla</b>	To ensure Good Governance and Sound Management practices	Ensure High Level of Corporate Governance	Functional Caucus Lekgotla	Number of District-wide Caucus Lekgotlas Convened	Operational	Equitable Share	Convene one (1) District -wide Caucus Lekgotla	-	-	-	Convene one (1) District -wide Caucus Lekgotla	Attendance Register, Resolutions and Declarations of the Lekgotla	Director Office of the Chief Whip
<b>Research and Development</b>	To ensure Good Governance and Sound Management practices	Ensure High Level of Corporate Governance	Functional Outreach Programmes	Number of Research and Political Outreach Programmes Conducted	Operational	Equitable Share	Conduct Three (3) Research and Political Outreach Programmes	-	Conduct one (1) RE MMOGO outreach programme	Conduct one (1) Human Rights Lecture	Conduct one (1) Youth RE MMOGO outreach programme	1. RE MMOGO Concept Document 2. One Human Rights Speech 3. RE MMOGO Youth month concept document	Director Office of the Chief Whip

SEDIBENG DISTRICT MUNICIPALITY													
OFFICE OF THE MUNICIPAL MANAGER - CUSTODIAN: DIRECTOR MM'S OFFICE													
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ( SDBIP ) FOR THE YEAR ENDING 30 JUNE 2018													
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter two (2)	Quarter Three (3)	Quarter Four (4)	POE Required	Custodian
<b>KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
<b>IGR AND RISK MANAGEMENT</b>													
<b>Inter-governmental Relations (IGR)</b>	To ensure Good Governance and Sound Management practices	Ensure High Level of Corporate Governance	New Target	Number of IGR Strategy and implementation plans developed	Operational	Equitable Share	Develop and Implement IGR Strategy	-	-	-	Develop IGR Strategy and Implementation plan	1. Council Approved IGR Strategy 2. Implementation plan 3. Implementation Reports	Assistant Manager IGR and Risk Management
<b>Risk Management</b>	To ensure Good Governance and Sound Management practices	Ensure High Level of Corporate Governance	Risk management plan implemented in the previous financial year	Number of Risk Management Plans developed and Implemented	Operational	Equitable Share	Develop and Implement Risk Management (RM) plan	Develop Risk Management plan	Monitor implementation of RM plan and Report	Monitor implementation of RM plan and Report	Monitor implementation of RM plan and Report	1. Risk Management Plan 2. Quarterly monitoring reports	Assistant Manager IGR and Risk Management
<b>Fraud Prevention</b>	To ensure Good Governance and Sound Management practices	Ensure High Level of Corporate Governance	Prior year Fraud Prevention Plan	Number of Fraud Prevention Plans reviewed	Operational	Equitable Share	Review Fraud Prevention Plan	-	-	Conduct Fraud Risk Assessments	Review Fraud Prevention Plan	1. Reviewed Fraud Prevention Plan	Assistant Manager IGR and Risk Management
<b>INTERNAL AUDIT</b>													
<b>Audit Plan</b>	To ensure Good Governance and Sound Management practices	Ensure High Level of Corporate Governance	Internal Audit Charter and prior year plan	Number of Internal Audit Coverage Plans Developed	Operational	Equitable Share	Develop Internal Audit Coverage plan	Develop Internal Audit Coverage Plan and Implement Quarter one (1) audit assignments	Implement Quarter two (2) audit assignments	Implement Quarter Two (2) audit assignments	Implement Quarter Two (2) audit assignments	1. Approved Audit Plan 2. Internal Audit Reports	Assistant Manager: Internal Audit
<b>SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN</b>													
<b>SDBIP</b>	To ensure Good Governance and Sound Management practices	Ensure measurable performance and transparent monitoring of the municipality	2016/17 Approved IDP	Number of Service Delivery and Budget Implementation Plans (SDBIP's) approved	Operational	Equitable Share	Develop SDBIP and submit to council for approval	Develop SDBIP and submit to council for approval	-	-	-	1. Approved SDBIP	Director Municipal Manager's office
<b>PERFORMANCE MANAGEMENT</b>													
<b>PMS</b>	To ensure Good Governance and Sound Management practices	Ensure measurable performance and transparent monitoring of the municipality	Performance Management Framework	Number of Performance Management System Frameworks implemented	Operational	Equitable Share	Monitor and evaluate municipal performance for Quarterly, Midyear and annually	Monitor and evaluate municipal performance for quarter one(1) and report	Monitor and evaluate municipal performance for quarter two (2) and Midyear ;and report	Monitor and evaluate municipal performance for quarter three (3) and report	Monitor and evaluate municipal performance for quarter four (4)and Annual; and report	Quarterly, Midyear and Annual Performance Management Reports	Director Municipal Manager's office
<b>INTEGRATED DEVELOPMENT FRAMEWORK</b>													
<b>Integrated Development Plan (IDP)</b>	To ensure Good Governance and Sound Management practices	Ensure High Level of Corporate Governance	2016/2020 IDP Framework Guide	Number of IDP Framework guides 2017/21 reviewed			Review IDP Framework Guide for 2017/2021	Review IDP Framework Guide for 2017/2022	-	-	-	Approved 2017/2021 IDP Framework guide	Manager: Integrated Development Planning
	To ensure Good Governance and Sound Management practices	Ensure High Level of Corporate Governance	Approved 5 year IDP	Number of IDP's 2018/19 Developed and Approved	Operational	Equitable Share	Develop IDP Process Plan and implement	Develop and Implement IDP Process Plan and Budget for IDP 2018/19	Implement and monitor IDP Process Plan and Budget for IDP 2018/19 and report	Implement and monitor IDP Process Plan and Budget for IDP 2018/19 and report	Implement and monitor IDP Process Plan and Budget for IDP 2018/19 and report	1. 2018/19 IDP Process Plan 2. Quarterly Progress Reports	Manager: Integrated Development Planning



							Develop 2018/19 IDP and submit to council for approval	-	-	Submit Draft 2018/19 IDP to council for approval	Submit Approved IDP to MEC for COGTA, Provincial and National Treasury	1. 2018/19 Approved IDP 2. Proof of submission to COGTA, Provincial and National Treasury	Manager: Integrated Development Planning
<b>Growth and Development Strategy (GDS)</b>	To ensure Good Governance and Sound Management practices	Consolidate, Review and monitor Growth and Development Strategy	GDS II	Number of Flagship Projects Consolidated	Operational	Equitable Share	Consolidate 10 Flagship projects in the GDS	-	-	Consolidate 10 Flagship projects in the GDS	-	1. GDS III Report	Manager: Integrated Development Planning

QUALITY ASSURANCE

Quality Assurance	To ensure Good Governance and Sound Management practices	Ensure High Level of Corporate Governance	Prior year Reports	Number of Quarterly, Midyear and Annual Institutional (Performance) Reports assessed for quality	Operational	Equitable Share	Assess Quarterly, Midyear and Annual Institutional (Performance) Reports for quality.	Assess Quarter one (1) Municipal Performance and Report	Assess Quarter two (2) and Mid Year Municipal Performance; and Report	Assess Quarter three (3) Municipal Performance and Report	Assess Quarter four (4) and Annual Municipal Performance; and Report	1. Quarterly Performance Reports 2. Mid-year Performance Report 3. Annual Performance Report 4. 2016/2017 Annual Report (Final)	Director Municipal Manager's office
-------------------	--	---	--------------------	--	-------------	-----------------	---	---	---	---	--	--	-------------------------------------

SEDIBENG DISTRICT MUNICIPALITY													
FINANCE CLUSTER - CUSTODIAN: CHIEF FINANCIAL OFFICER													
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ( SDBIP ) FOR THE YEAR ENDING 30 JUNE 2018													
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter two (2)	Quarter Three (3)	Quarter Four (4)	POE Required	Custodian
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>													
<b>OFFICE OF THE CHIEF FINANCIAL OFFICER</b>													
Reporting	To Implement Prudent and Cost Effective Financial Management and Sustainability	Promote and maintain good corporate governance	Quarterly Dashboard Reports	Number of Key controls dashboards reviewed	Operational	Equitable Share	Assess internally and submit four (04) key controls dashboards to Internal Audit	Assess internally and submit four (04) key controls dashboards to Internal Audit	Assess internally and submit four (04) key controls dashboards to Internal Audit	Assess internally and submit four (04) key controls dashboards to Internal Audit	Assess internally and submit four (04) key controls dashboards to Internal Audit	Proof of Submission of Dashboard Report to Internal Audit	CFO
Finance Management	To Implement Prudent and Cost Effective Financial Management and Sustainability	Maintain Unqualified and Clean Audit outcomes of the District and Locals	80% of financial management findings	Percentage of Finance findings in AG Management Letter addressed	Operational	Equitable Share	Address 100% Finance findings in AG Management Letter	25% of findings resolved	50% of findings resolved	75% of findings resolved	100% of findings resolved	Action plan Progress report on Management letter findings related to Finance & SCM	CFO
Finance	To Implement Prudent and Cost Effective Financial Management and Sustainability	Promote and maintain good corporate governance	4 quarterly reports	Number of Performance Reporting Requirements complied with (SDBIP)	Operational	Equitable Share	Report on implementation of SDBIP for Finance Cluster	Report on implementation of SDBIP for Finance Cluster	Report on implementation of SDBIP for Finance Cluster	Report on implementation of SDBIP for Finance Cluster	Report on implementation of SDBIP for Finance Cluster	Quarterly performance reports	CFO
Finance Management	To Implement Prudent and Cost Effective Financial Management and Sustainability	Coordinated Support, Facilitation, Monitoring and Intervention to support local Municipalities	Quarterly CFO's Forums	Number of CFO Forums enjoyments attended	Operational	Equitable Share	Attend four (04) CFO Forums enjoyments held	Attend one (01) CFO Forums quarterly engagement	Attend one (01) CFO Forums quarterly engagement	Attend one (01) CFO Forums quarterly engagement	Attend one (01) CFO Forums quarterly engagement	Minutes of CFO forums held during the year	CFO
<b>FINANCIAL MANAGEMENT AND BUDGETS</b>													
Financial Reporting	To Implement Prudent and Cost Effective Financial Management and Sustainability	Promote and maintain good corporate governance	Monthly reconciliations	Number of Monthly Reconciliations performed	Operational	Equitable Share	Perform twelve (12) Monthly Reconciliations	Perform three (3) Monthly Reconciliations	Perform three (3) Monthly Reconciliations	Perform three (03) Monthly Reconciliations	Perform three (3) Monthly Reconciliations	12 Monthly Reconciliations performed and signed off	Director Financial Management and Budgets
Budgeting	To Implement Prudent and Cost Effective Financial Management and Sustainability	Reform budgeting to support strategy	Annual budgets	Number of annual budgets approved by council	Operational	Equitable Share	Compile one (01) annual budget and submit to council for approval	-	-	-	Submit annual budget to council for approval	Council resolution approving the budget / Council Approved budget	Director Financial Management and Budgets

Asset Management	To Implement Prudent and Cost Effective Financial Management and Sustainability	Promote and maintain good corporate governance	Annual Asset Verification Report	Number of Asset stock takes and condition assessments	Operational	Equitable Share	Conduct one (1) Asset verification stock take	-	One (1) Asset verification stock take	-	-	Asset Verification Stock take Report 2017/18	Director Financial Management and Budgets
Revenue	To Implement Prudent and Cost Effective Financial Management and Sustainability	Institutionalise Regional Tariff funding model	Prior year tariff schedules	Percentage of tariff schedules reviewed and drafted for approval by Council during the budget	Operational	Equitable Share	Review tariff schedule for 2017/18 and submit to council for approval	-	-	-	Final Tariffs drafted and approved by Council	Final tariff schedule as approved by Council	Director Financial Management and Budgets
Finance Management	To Implement Prudent and Cost Effective Financial Management and Sustainability	Maintain Unqualified and Clean Audit outcomes of the District and Locals	Annual Review of AFS	Number of Annual Financial Statements reviewed before submission to Auditor General	Operational	Equitable Share	Coordinate three (03) internal reviews of draft AFS before submission to Auditor General	Coordinate Three (03) internal reviews of draft AFS before submission to Auditor General (Internal Audit, Audit Committee, Provincial Treasury)	-	-	-	1. Internal review reports 2. Audit Committee Minutes 3. Provincial Treasury Report / Minutes	Director Financial Management and Budgets
Finance Management	To Implement Prudent and Cost Effective Financial Management and Sustainability	Resource mobilisation and alternative source of funding	1 Tariff schedule	Number of Draft tariff schedules for 18 /19 &19/20 outer years developed	Operational	Equitable Share	Review of tariffs for the 2018/19 financial year to be approved by Council	-	-	Draft tariff schedule developed and submitted to Council for approval	Tariff schedule approved by Council before 31 May 2018	Final Tariff schedule as approved by Council	Director Financial Management and Budgets
Finance Management	To Implement Prudent and Cost Effective Financial Management and Sustainability	Promote and maintain good corporate governance	New target	Percentage of financial and accounting transactions complied with MSCOA	Operational	Equitable Share	Comply 100% with MSCOA on financial and accounting transactions	Comply 100% with MSCOA on financial and accounting transactions	Comply 100% with MSCOA on financial and accounting transactions	Comply 100% with MSCOA on financial and accounting transactions	Comply 100% with MSCOA on financial and accounting transactions	General posting ledger	Director Financial Management and Budgets
<b>SUPPLY CHAIN MANAGEMENT</b>													
Containment Strategy	To Implement Prudent and Cost Effective Financial Management and Sustainability	Implement cost reduction and containment strategy	3% of savings	Percentage of savings on operating budget realised (controllable cost/ general expenditure)	Operational	Equitable Share	Realise 5% saving on operating budget within general expenses	Realise 1.25% savings on annual operating budget within general expenses	Realise 1.25% savings on annual operating budget within general expenses	Realise 1.25% savings on annual operating budget within general expenses	Realise 1.25% savings on annual operating budget within general expenses	Statement of Comparison of Budget and Actual Amounts (controllable items / general expenses)	Director Supply Chain
Supplier Database	To Implement Prudent and Cost Effective Financial Management and Sustainability	Promote local BEE suppliers and SMME's;	50% Compliant suppliers	Percentage of compliant suppliers maintained on SCM Rag 14 database	Operational	Equitable Share	Maintain 50% of suppliers complaint on SCM Reg 14 database	Maintain 50% of suppliers complaint on SCM Reg 14 database	Maintain 50% of suppliers complaint on SCM Reg 14 database	Maintain 50% of suppliers complaint on SCM Reg 14 database	Maintain 50% of suppliers complaint on SCM Reg 14 database	SCM Regulation 14 supplier database report	Director Supply Chain

GEYODI	To Implement Prudent and Cost Effective Financial Management and Sustainability	Promote local BEE suppliers and SMME's;	New target	Percentage of increase in number of jobs awarded to people with disabilities.	Operational	Equitable Share	Increase the number of jobs awarded to people with disabilities by 2%	Increase the number of jobs awarded to people with disabilities by 0.5%	Increase the number of jobs awarded to people with disabilities by 1%	Increase the number of jobs awarded to people with disabilities by 1.5%	Increase the number of jobs awarded to people with disabilities by 2%	Quarterly GEYODI reports	Director Supply Chain
GGEYODI		Promote local BEE suppliers and SMME's;	New target	Percentage of increase number of jobs awarded to women owned SMME's		Equitable Share	Increase the number of jobs awarded to women owned SMME's by 50%	Increase the number of jobs awarded to women owned SMME's by 12.5%	Increase the number of jobs awarded to women owned SMME's by 25%	Increase the number of jobs awarded to women owned SMME's by 37.5%	Increase the number of jobs awarded to women owned SMME's by 50%	Quarterly GEYODI reports	Director Supply Chain
CAPEX	To Implement Prudent and Cost Effective Financial Management and Sustainability	Reduce Municipal Under spending	CAPEX Procurement Plan	Percentage of Procurement Plan implemented	Operational	Equitable Share	Submit Capex Procurement plan to National Treasury and Implement	Submit Capex Procurement plan to Treasury and Implement	Implement Procurement plan and Report	Implement Procurement plan and Report	Implement Procurement plan and Report	1. Proof of Submission of Procurement Plan to National Treasury 2. Quarterly Progress Reports on Implementation of Procurement Plans	Director Supply Chain

SEDIBENG DISTRICT MUNICIPALITY													
CORPORATE SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR CORPORATE SERVICES													
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ( SDBIP ) FOR THE YEAR ENDING 30 JUNE 2018													
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter two (2)	Quarter Three (3)	Quarter Four (4)	POE Required	Custodian
<b>KPA 1. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>													
<b>HUMAN RESOURCES</b>													
<b>Policies</b>	To develop, review and implement Human Resources Policies	Ensure effective, competent and motivated staff	16 Policies approved	Draft Human Resource Management Policies Tabled at the Mayoral Committee	Operational	Equitable Share	Ten (10) Human Resources Management Policies developed, reviewed and approved by Council	Review two (2) Human Resources Management Policies and submit to Council for approval	Develop two (2) Human Resources Management Policies and submit to Council for approval	Review/Develop two (2) Human Resources Management Policies and submit to Council for approval	Review/Develop two (2) Human Resources Management Policies and submit to Council for approval	10 Council approved Human Resources Management Policies (Council Resolutions).	Director: Human Resources
<b>Human Resources Management Strategy</b>	To review and implement Human Resources Management Strategy in line with Provincial CoGta and SALGA	Ensure effective, competent and motivated staff	Human Resources Management Strategy in place	Draft Human Resources Management Strategy tabled at Mayoral Committee	Operational	Equitable Share	One (1) Human Resource Management Strategy reviewed and approved by Council	Review and Submit one (1) Human Resource Management Strategy to Council for approval	Submit a report on the implementation of Human Resource Management Strategy	Submit a report on the implementation of Human Resource Management Strategy	Submit a report on the implementation of Human Resource Management Strategy	1. Council Resolution on the Human Resources Management Strategy 2. Three (3) quarterly reports on implementation of HRM Strategy	Director: Human Resources
<b>Municipal Staff Audit</b>	To conduct staff audit	Ensure effective, competent and motivated staff	Report on staff audit conducted in 2011	Draft Report on Staff Audit conducted tabled at Mayoral Committee	Operational	Equitable Share	One (1) Staff Audit conducted and report approved by Council	-	Conduct Staff Audit and Report	-	-	Staff Audit Report	Director: Human Resources
<b>Occupational Health and Safety</b>	To establish Clusters OHS Committees	Ensure effective, competent and motivated staff	Clusters Committees established	Number of OHS Committees established and functioning	Operational	Equitable Share	Establish 9 Clusters OHS Committees and co-ordinate quarterly meetings	Establish 9 Clusters OHS Committees	Co-ordinate 9 Clusters OHS Committees meetings	Co-ordinate 9 Clusters OHS Committees meetings	Co-ordinate 9 Clusters OHS Committees meetings	Appointment Letters of the Committee Members Minutes of the Committee meetings	Director: Human Resources
<b>Human Resources Awareness</b>	To conduct Human Resources Road shows for employees	Ensure effective, competent and motivated staff	Human Resources Road shows Report for last financial year	Number of Human Resources Road show conducted	Operational	Equitable Share	Conduct 3 Human Resources Road shows	-	Facilitate one (1) Human Resources Road shows	Facilitate one (1) Human Resources Road shows	Facilitate one (1) Human Resources Road shows	Attendance Registers & presentations	Director: Human Resources
<b>Leave Management</b>	To circulate annual leaves updates to all heads of Clusters.	Ensure effective, competent and motivated staff	Last financial year annual leave balances reports	Number of Employee annual leave balances circulated to all heads of Clusters.	Operational	Equitable Share	12 annual employees' leave balances Reports	Circulation of 3 annual leave balances to all heads of Clusters	Circulation of 3 annual leave balances to all heads of Clusters	Circulation of 3 annual leave balances to all heads of Clusters	Circulation of 3 annual leave balances to all heads of Clusters	Dated and sent email copies and system generated reports of employees' annual leaves	Director: Human Resources
<b>Workplace Skills Plan</b>	To develop and submit annual Workplace Skills Plan	Ensure effective, competent and motivated staff	Workplace Skills Plan approved by Local Labour Forum (LLF)	Draft Workplace Skills Plan approved by Local Labour Forum (LLF)	Operational	Equitable Share	One (1) Workplace Skills Plan developed and approved by LLF	Implement Workplace Skills Plan approved	Implement Workplace Skills Plan approved	To develop and submit annual Workplace Skills Plan	Implement Workplace Skills Plan approved	Workplace Skills Plan approved	Director: Human Resources
<b>Employees' training</b>	To train employees on Non-PDP training programmes: - Customer Relations; - Batho-Pele - Disciplinary Procedure	Ensure effective, competent and motivated staff	Employees' PDPs	Number of Non-PDP training programmes conducted	Operational	Equitable Share	Three (3) Non- PDP training programmes conducted: - Customer Relations; - Batho-Pele - Disciplinary Procedure	Report on Non-PDP training programmes conducted	-	Report on Non-PDP training programmes conducted	Report on Non-PDP training programmes conducted	Attendance Registers & presentations	Director: Human Resources

<b>Sec 57 training</b>	To train 6 newly appointed Senior Management Team based on National Treasury Regulation	Ensure effective, competent and motivated staff	Six (6) Senior Managers trained	Number of Senior Managers on National Treasury Training	Operational	Equitable Share	Six (6) Senior Management Team trained on National Treasury	Report on training of Senior Management Team	Report on training of Senior Management Team members	Report on training of Senior Management Team members	Report on training of Senior Management members	Attendance Registers and presentations	Director: Human Resources
<b>Employment Equity</b>	To review and update Annual Employment Equity Plan and submit to DoL	Ensure effective, competent and motivated staff	Employment Equity Plan for the previous financial year	Draft Employment Equity Plan tabled at Mayoral Committee	Operational	Equitable Share	One (1) Annual Employment Equity Plan updated and approved by Council and DoL	-	Review and update Annual Employment Equity Plan	Submit annual Employment Equity Plan to Council and DoL	-	Confirmation from Department of Labour of receipt of Employment Equity Plan	Director: Human Resources
<b>Job Evaluation</b>	To conduct Job Evaluation	Ensure effective, competent and motivated staff	30% of employees' Jobs evaluated	% of Job Evaluation process completed	Operational	Equitable Share	100% of Employees' Jobs evaluated	-	Submit report on employees' Jobs Evaluated	-	-	Report on Employees' Jobs Evaluated	Director: Human Resources
<b>Employee Wellness</b>	To conduct wellness programmes for employees	Ensure effective, competent and motivated staff	Report on employees Wellness programmes conducted in last financial year	Number of Wellness programmes conducted	Operational	Equitable Share	Four (4) Wellness programmes conducted	Conduct four (1) Wellness programme and submit report	Conduct four (1) Wellness programme and submit a report	Conduct four (1) Wellness programme and submit a report	Conduct four (1) Wellness programme and submit a report	Employees' attendance Registers and Reports	Director: Human Resources
<b>Labour Relations</b>	To hold Local Labour Forum meetings	Ensure effective, competent and motivated staff	Report on LLF meetings held in the previous financial year	Number of LLF meetings held	Operational	Equitable Share	Eight (8) Local Labour Forum (LLF) meetings convened	Convene three (3) LLF meetings and submit a report	Convene one (1) LLF meetings and submit a report	Convene one (1) LLF meetings and submit a report	Convene three (3) LLF meetings and submit a report	LLF meetings attendance registers and minutes	Director: Human Resources
<b>FACILITIES MANAGEMENT</b>													
<b>Facilities</b>	To develop and implement General Repairs and Maintenance Process Plan	Improve Council image and access to Municipality's Buildings	31 Buildings and sites	Number of reports on General Repairs and Maintenance done on municipality's buildings	Operational	Equitable Share	1. One (1) Council approved Maintenance & Repairs Process Plan 2. Twelve (12) reports on repairs and maintenance of Municipality buildings	Submit three (3) Repairs and Maintenance Process Plan to Council for approval	Implement and submit 3 reports on Repairs and Maintenance of municipality's buildings	Implement and submit 3 reports on Repairs and Maintenance of municipality's buildings	Implement and submit 3 reports on Repairs and Maintenance of municipality's buildings	1. Council Approved Repairs & Maintenance Process Plan 2. Twelve (12) Repairs and maintenance Reports	Director Facilities
<b>Fleet</b>	To coordinate municipality's fleet for effective and efficient utilisation	Ensure effective Service Delivery	37 Municipal vehicles	1. Draft Fleet Management Report tabled at Mayoral Committee 2. Number of Municipality vehicles managed, serviced and repaired	Operational	Equitable Share	1. One (1) Fleet Management Plan developed and approval by Council 2. Thirty seven (37) municipality's vehicles managed	1. Submit Fleet Management Plan to Council for approval 2. Produce three (3) Fleet Management Reports	Produce three (3) Fleet Management Reports	Produce three (3) Fleet Management Reports	Produce three (3) Fleet Management Reports	1. Council Resolution on Fleet Management Plan 2. Fleet Management Reports	Director Facilities
<b>UTILITIES MANAGEMENT</b>													
<b>Fresh Produce Market Strategy</b>	To develop and implement Fresh Produce Market Strategy	Ensure financial Sustainable Utilities	No Strategy implemented	Draft Fresh Produce Market Strategy tabled at Mayoral Committee	Operational	Equitable Share	One (1) Fresh Produce Market Strategy approved by Council	Review/develop Fresh Produce Market Strategy and submit to Council for approval.	Submit to Council a Progress Report on the implementation of the Strategy	Submit to Council a Progress Report on the implementation of the Strategy	Submit to Council a Progress Report on the implementation of the Strategy	Council Resolution on the Fresh Produce Market Strategy	Director: Utilities
<b>Fresh Produce Market Code of Good Practice</b>	To implement National Code of Good Practice for Fresh Produce Markets	Ensure financial Sustainable Utilities	National Fresh Produce Markets Code of Good Practice Guidelines	Number of Code of Good Practice Pillars implemented by the Market	Operational	Equitable Share	All Code of Good Practice Pillars implemented by the Vereeniging Fresh Produce Market	Implement Fresh Produce Market Code of Good Practice Pillars and submit a report to Council	Implement Fresh Produce Market Code of Good Practice Pillars and submit a report to Council	Implement Fresh Produce Market Code of Good Practice Pillars and submit a report to Council	Implement Fresh Produce Market Code of Good Practice Pillars and submit a report to Council	Fresh Produce Market Code of Good Practice implementation Report	Director: Utilities

<b>Airport Turnaround Strategy</b>	To develop and implement Airports Turnaround Strategy	Ensure financial Sustainable Utilities	Turnaround Strategy available although not implemented	Draft Airports Strategy tabled at Mayoral Committee	Operational	Equitable Share	One (1) Airports Strategy reviewed/developed and approved by Council	Review Airports Strategy and submit to Council the Airport Strategy	Submit a Progress Report on the implementation of the Airport Strategy	Submit a Progress Report on the implementation of the Airport Strategy	Submit a Progress Report on the implementation of the Airport Strategy	Council Resolution on Airport Strategy	Director: Utilities
<b>Taxi Ranks</b>	To coordinate Regional Taxi Ranks functioning and management	Ensure financial Sustainable Utilities	SLAs with Local Municipalities for maintenance of the Regional Taxi Ranks	Number of regional taxi ranks functioning and managed	Operational	Equitable Share	Nine (9) Regional Taxi Ranks maintained and fully functional	Maintain 9 Taxi Ranks and submit a report to Council	Maintain 9 Taxi Ranks and submit a report to Council	Maintain 9 Taxi Ranks and submit a report to Council	Maintain 9 Taxi Ranks and submit a report to Council	Regional Taxi Ranks Reports	Director: Utilities
<b>INTERNAL PROTECTION SERVICES</b>													
<b>Internal Protection Services</b>	To provide protection services to public, employees and councillors entering and using the municipal facilities and buildings	Ensure Effective Service Delivery	New target No Internal Protection Services Strategy	Draft Internal Protection Services Strategy tabled at Mayoral Committee meeting	Operational	Equitable Share	One (1) Internal Protection Services Strategy Approved	Submit Internal Protection Strategy to Council for approval	Implement and report on the implementation of the Internal Protection Services Strategy	Implement and report on the implementation of the Internal Protection Services Strategy	Implement and report on the implementation of the Internal Protection Services Strategy	Council Resolution on Internal Protection Services Strategy	Executive Director: Corporate Services
<b>Internal Protection Services</b>	To provide protection services to public, employees and councillors entering and using the municipal facilities and buildings	Ensure Effective Service Delivery	Last financial year reports protection services (21 sites)	Number of sites protected	Operational	Equitable Share	Twenty one (21) municipality's buildings, assets and staff protected	Produce and table three (3) Internal Protection Services Reports to Council	Produce and table three (3) Internal Protection Services Reports to Council	Produce and table three (3) Internal Protection Services Reports to Council	Produce and table three (3) Internal Protection Services Reports to Council	12 Internal Protection Service Reports	Executive Director: Corporate Services
<b>INFORMATION TECHNOLOGY</b>													
<b>Information Security Management System</b>	To develop and implement Policies regarding Security Standards and Procedures Policies	Effective and efficient ICT Connectivity and systems	New Target	Number of Security Standards, Policies and Procedures tabled at Mayoral Committee	Operational	Equitable Share	Four (4) Policies regarding Security Standards and Procedures developed and approved by Council	Council Resolutions regarding Security Standards and Procedures Policies	One (1) report on the implementation of the Security Standards and Procedures Policies	One (1) report on the implementation of the Security Standards and Procedures Policies	One (1) report on the implementation of the Security Standards and Procedures Policies	Council Resolutions regarding Policies approved	Director: Information Technology
<b>Information Security Management System</b>	To develop and Implement ICT Governance Framework as per DPSA Guide	Effective and efficient ICT Connectivity and systems	New Target	Draft ICT Governance Framework as per DPSA Guide tabled at Mayoral Committee meeting	Operational	Equitable Share	One (1) ICT Governance Framework developed and approved by Council	Developed submit ICT Governance Framework to Council for approval	One (1) report on the implementation of ICT Governance Framework	One (1) report on the implementation of ICT Governance Framework	One (1) report on the implementation of ICT Governance Framework	Council Resolution on ICT Governance Framework	Director: Information Technology
<b>Information Security Management System</b>	To conduct ICT Steering committee meetings and implement resolutions	Effective and efficient ICT Connectivity and systems	Report on Information Technology Steering Committee meetings of last financial year	Number of Information Technology Steering Committee meetings held	Operational	Equitable Share	Twelve (12) Information and Communication Technology Steering Committee meetings	Three (3) Reports on Information and Communication Technology Steering Committee meetings	Three (3) Reports on Information Communication and Technology Steering Committee meetings	Three (3) Reports on Information, Communication and Technology Steering Committee meetings	Three (3) Reports on Information, Communication and Technology Steering Committee meetings	ICT Steering Committee meetings attendance registers and minutes	Director: Information Technology

<b>Information, Communication and Technology Infrastructure</b>	To conduct Situational Analysis regarding stakeholders' participation into ICT infrastructure	Effective and efficient ICT Connectivity and systems	New Target, no baseline Situational Analysis Report	Draft Report on Situational Analysis tabled at the Mayoral Committee	Operational	Equitable Share	One (1) Report on Situational Analysis approved by Council	-	-	Conduct Situational Analysis and submit a report on the Plan of Action	-	Report on Situational Analysis approved by Council	Director: Information Technology
<b>Information, Communication and Technology Infrastructure</b>	To install Wi-Fi to 25 hotspot areas within Sedibeng region	Effective and efficient ICT Connectivity and systems	5 hotspots areas installed with Wi-Fi	Number of hotspots installed with Wi-Fi	Operational	Equitable Share	25 Hotspots installed with Wi-Fi and are monitored and maintained	One (1) Report on the installation, maintenance and monitoring of Wi-Fi.	One (1) Report on the installation, maintenance and monitoring of Wi-Fi.	One (1) Report on the installation, maintenance and monitoring of Wi-Fi.	One (1) Report on the installation, maintenance and monitoring of Wi-Fi.	Reports on the installation, maintenance and monitoring of Wi-Fi in identified hotspots	Director: Information Technology
<b>Information, Communication and Technology Infrastructure</b>	To maintain and monitor Optic Fibre network for efficient and effective use.	Effective and efficient ICT Connectivity and systems	Report on repairs and maintenance of Optic Fibre network in the previous financial year	Number of times the Optic Fibre network has been maintained and monitored	Operational	Equitable Share	Four (4) Reports on Optic Fibre network maintenance and monitoring	One (1) Report on Optic Fibre network maintenance and monitoring	One (1) Report on Optic Fibre network maintenance and monitoring	One (1) Report on Optic Fibre network maintenance and monitoring	One (1) Report on Optic Fibre network maintenance and monitoring	Optic Fibre Network Maintenance and Monitoring Reports	Director: Information Technology
<b>Information, Communication and Technology Connectivity</b>	To coordinate and implement ICT shared services connectivity with local municipalities	Effective and efficient ICT Connectivity and systems	Service Level Agreement with some Local Municipalities	Number of municipalities participating in the ICT related shared services	Operational	Equitable Share	Four (4) ICT related shared services Reports	Develop MOU with Local Municipalities	One (1) ICT related shared services Progress Reports	One (1) ICT related shared services Progress Reports	One (1) ICT related shared services Progress Reports	ICT shared services Reports	Director: Information Technology
<b>Information, Communication and Technology Connectivity</b>	To determine the viability and implement National Transversal mobile communication.	Effective and efficient ICT Connectivity and systems	Reports of the previous Mobile Communication	Draft report on the viability of National Transversal mobile Communication	Operational	Equitable Share	Four (4) Mobile Communication Reports	One (1) Mobile Communication Report	One (1) Mobile Communication Report	One (1) Mobile Communication Report	One (1) Mobile Communication Report	Mobile communication Reports	Director: Information Technology
<b>Information, Communication and Technology Connectivity</b>	To monitor and maintain ICT downtime of systems and networks	Effective and efficient ICT Connectivity and systems	Reports on downtime of ICT systems and networks	Number of times Ecosystems and networks were down	Operational	Equitable Share	Twelve (12) Reports on downtime of ICT systems and networks	Three (3) Reports on downtime of Ecosystems and networks	Three (3) Reports on downtime of Ecosystems and networks	Three (3) Reports on downtime of ICT systems and networks	Three (3) Reports on downtime of ICT systems and networks	ICT Systems and networks down-time Reports	Director: Information Technology

**LEGAL AND SUPPORT SERVICES**

**KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

<b>Council Support</b>	To provide secretariat support to Council	Effective management of Council business	Scheduled Council meeting	Number of Secretariat Support services provided to Municipal Council	Operational	Equitable Share	Four (4) Secretariat Support services provided to Council meetings	Provide Secretariat Support services to one (1) Council meeting	Provide Secretariat Support services to one (1) Council meeting	Provide Secretariat Support services to one (1) Council meeting	Provide Secretariat Support services to one (1) Council meeting	Council Agenda and Distribution List, Minutes and Resolution Register	Director: Legal and Support Services
<b>Municipal Legislation and Legal transcripts</b>	To update Council of new and/or amended legislation and legal transcripts relevant to local government	Effective management of Council business	Current Legislation available	Number of new and/or amended legislation and legal transcripts relevant to local government	Operational	Equitable Share	Two (2) amended legislation and legal transcripts relevant to local government tabled at the Council	Monitor development of new legislation and legal transcripts, updates/ amendments and report to Council	Monitor development of new legislation and legal transcripts, updates/ amendments and report to Council	Submit two (2) amended/new legislation and legal transcripts relevant to local government tabled at the Council	Monitor development of new legislation and legal transcripts, updates/ amendments and report to Council	Report on development of new and amended legislation and legal transcripts, updates/ amendments	Director: Legal and Support Services



<b>Contracts Management</b>	To monitor municipality's new and existing contracts for efficient and effective use of the municipality funds	Effective management of Council business	Contract management Policy in place	Number of Contract Management meetings held	Operational	Equitable Share	Four (4) Contract Management meetings held	One (1) Contract Management meeting report submitted to Council	One (1) Contract Management meeting report submitted to Council	One (1) Contract Management meeting report submitted to Council	One (1) Contract Management meeting report submitted to Council	Minutes of Contract Management Meetings. Contract Management Report	Director: Legal and Support Services
<b>Contracts Management</b>	To monitor municipality's new and existing contracts	Effective management of Council business	Legal Expertise available	Number of Contracts developed and vetted	Operational	Equitable Share	Four (4) municipal contracts developed	Develop one (1) municipal contract	Develop one (1) municipal contract	Develop one (1) municipal contract	Develop one (1) municipal contract	Contract register	Director: Legal and Support Services
<b>Contracts Management</b>	To develop and/or vet contracts from Clusters	Effective management of Council business	Legal Expertise available	Number of Contracts developed and vetted	Operational	Equitable Share	Ten (10) Municipal Contracts vetted	Vet 2 municipality contracts	Vet 2 municipality contracts	Vet 2 municipality contracts	Vet 2 municipality contracts	Contract register	Director: Legal and Support Services
<b>Records Management</b>	To monitor the implementation of Council Resolutions by Clusters	Effective management of Council business	Records Management Strategy in place	Number of Council Resolutions implemented by Clusters	Operational	Equitable Share	All Council Resolutions implemented by Clusters	Submit a Report to Council on the implementation of Council Resolutions by Clusters	Submit a Report to Council on the implementation of Council Resolutions by Clusters	Submit a Report to Council on the implementation of Council Resolutions by Clusters	Submit a Report to Council on the implementation of Council Resolutions by Clusters	Council meeting Resolutions implementation Reports	Director: Legal and Support Services
<b>Internal Communication</b>	To review and implement Municipality Internal Communication Strategy	Effective management of Council business	New Target, no Internal Communication Strategy in place	Draft Communication Strategy tabled at the Mayoral Committee	Operational	Equitable Share	One (1) Internal Communication Strategy Reviewed and Approved by Council	Review Internal Communication Strategy and submit to council for approval	Implement Internal Communication Strategy and submit a report	Implement Internal Communication Strategy and submit a report	Implement Internal Communication Strategy and submit a report	Internal Communication Reports	Director: Legal and Support Services
<b>Internal Communication</b>	To profile the municipality and keep employees abreast of the new developments	Effective management of Council business	Records of past financial years' newsletters	Number of newsletters issued	Operational	Equitable Share	Four (4) newsletters issued to employees and Councillors	One (1) Newsletter issued to employees and councillors	One (1) Newsletter issued to employees and councillors	One (1) Newsletter issued to employees and councillors	One (1) Newsletter issued to employees and councillors	Records of newsletters issued to employees	Director: Legal and Support Services
<b>Website management</b>	To update and monitor compliance reports and documents in the website	Effective management of Council business	System generated reports from province on the status of the website	Number of compliance documents and reports updated in the website	Operational	Equitable Share	Twenty (20) updated compliance documents on municipal website and report monthly	Submit a report on the 5 compliance documents updated on municipal website and report monthly	Submit a report on the 5 compliance documents updated on municipal website and report monthly	Submit a report on the 5 compliance documents updated on municipal website and report monthly	Submit a report on the 5 compliance documents updated on municipal website and report monthly	System generated website reports on updates	Director: Legal and Support Services

SEDIBENG DISTRICT MUNICIPALITY													
COMMUNITY SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR COMMUNITY SERVICES													
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ( SDBIP ) FOR THE YEAR ENDING 30 JUNE 2018													
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter two (2)	Quarter Three (3)	Quarter Four (4)	POE Required	Responsibility
<b>KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>													
<b>Health and Social Development</b>													
<b>Health and Social Development</b>	To ensure effective Service Delivery	Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes	Functional District Health Council	Number of District Health Council Meetings held	Operational	Equitable Share	Coordinate three (3) District Health Council Meetings	Coordinate one (1) District Health Council Meetings	Coordinate one (1) District Health Council Meetings	-	Coordinate one (1) District Health Council Meetings	Reports and attendance Registers	Acting Director: Health and Social Development
<b>Primary Health Care</b>	To ensure effective Service Delivery	Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes	PHCFC Policy guidelines	Number of primary Health Care (PHC) Programmes implemented	Operational	Equitable Share	Implement three (3) PHCFC activities	Conduct one (1) PHCFC Training	Conduct one (1) PHCFC Training	-	Conduct one (1) PHCFC Training	Report and attendance Registers	Acting Director: Health and Social Development
<b>Gender and Women</b>	To ensure effective Service Delivery	Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes	Gender Policy and Gender Strategy	Number of Women and Gender Programmes implemented	Operational	Equitable Share	Conduct three (3) Women and Gender Programmes	Conduct Human Trafficking Empowerment trainings (Stakeholders)	Conduct Human Trafficking Empowerment trainings (SDM Interns)	-	Conduct Agriculture Economic Empowerment for women	Reports and attendance Registers	Acting Director: Health and Social Development
<b>Youth Programmes</b>	To ensure effective Service Delivery	Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes	Partnership with NYDA	Number of youths that accessed Youth Advisory Centre (YAC) Services	Operational	Equitable Share	2000 Youth to access and participate on YAC Services	500 youth to access and participate on YAC services	501 youth to access and participate on YAC services	502 youth to access and participate on YAC services	503 youth to access and participate on YAC services	Programme Reports and attendance Registers	Acting Director: Health and Social Development
<b>Bursary Programme</b>	To ensure effective Service Delivery	Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes	Mayoral Social Responsibility	Number of external students whom financial assistance was provided to.	Operational	Equitable Share	Provide Financial Assistance to 25 External students	-	-	Provide Financial Assistance to 25 External students	-	Programme Reports	Acting Director: Health and Social Development
<b>Early Childhood Development</b>	To ensure effective Service Delivery	Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes	ECD Policy	Number of Early Childhood Development (ECD) IGR Meetings coordinated	Operational	Equitable Share	Co-ordinate two (2) ECD Meetings	One (1) ECD Meeting Co-ordinated	-	One (1) ECD Meeting Co-ordinated	-	Programme and attendance Register	Acting Director: Health and Social Development

<b>People With Disabilities</b>	To ensure effective Service Delivery	Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes	People with Disabilities (PWD) Policy	Number of People with Disabilities (PWD) forums coordinated	Operational	Equitable Share	Coordinate four (4) PWD forum meetings	Coordinate one (1) PWD Meeting	Coordinate one (1) PWD Meeting	Coordinate one (1) PWD Meeting	Coordinate one (1) PWD Meeting	Attendance Register	Acting Director: Health and Social Development
<b>DISASTER MANAGEMENT</b>													
<b>Frameworks and Policies</b>	To ensure effective Service Delivery	Promote disaster resilient communities	Disaster Management Act.	Number of Disaster Management Policy Frameworks reviewed	Operational	Equitable Share	Review Disaster Management Policy Framework	-	-	-	Reviewed Disaster Management Policy Framework	Council approved Disaster Management Policy Framework	Director: Emergency Services
	To ensure effective Service Delivery	Promote disaster resilient communities	National Disaster Management Framework	Number of Disaster Relief Agencies Frameworks developed	Operational	Equitable Share	Develop Relief Agencies Framework	-	-	-	Develop Relief Agencies Framework and submit to council for approval	Council approved Relief Agencies Framework	Director: Emergency Services
	To ensure effective Service Delivery	Promote disaster resilient communities	National Disaster Management Framework	Number of Relief Policies Developed	Operational	Equitable Share	Develop Relief Policy Framework	-	-	-	Develop Relief Policy Framework and submit to council for approval	Council approved Relief Policy Framework	Director: Emergency Services
<b>Plan</b>	To ensure effective Service Delivery	Promote disaster resilient communities	Prior year Disaster Management Plan	Number of Disaster Management Plans reviewed	Operational	Equitable Share	Review Disaster Management Plan	-	-	Review Disaster Management Plan and submit to council for approval	-	Council approved Disaster Management Plan (council resolution)	Director: Emergency Services
<b>Awareness Programme</b>	To ensure effective Service Delivery	Promote disaster resilient communities	National Disaster Management Framework	Number of Disaster Management awareness programmes conducted	Operational	Equitable Share	Conduct four (4) Disaster Management awareness programmes and report	Conduct one (1) Disaster Management awareness programme and report	Conduct one (1) Disaster Management awareness programme and report	Conduct one (1) Disaster Management awareness programme and report	Conduct one (1) Disaster Management awareness programme and report	Reports and Attendance Registers	Director: Emergency Services
<b>Stakeholders engagements</b>	To ensure effective Service Delivery	Promote disaster resilient communities		Number of Operational Stakeholder meetings coordinated	Operational	Equitable Share	Coordinate four (4) stakeholders meetings	Coordinate one (1) stakeholders meeting	Coordinate one (1) stakeholders meeting	Coordinate one (1) stakeholders meeting	Coordinate one (1) stakeholders meeting	Minutes and Attendance registers	Director: Emergency Services
<b>COMMUNITY SAFETY</b>													
<b>Community Safety</b>	To ensure effective Service Delivery	Promote and build safer communities	Community Safety Strategy 2013- 2017	Number of Community Safety Programmes implemented	Operational	Equitable Share	Implement twelve (12) Community Safety Programmes	Implement three (3) quarterly Community Safety Programmes and report	Implement three (3) quarterly Community Safety Programmes and report	Implement three (3) quarterly Community Safety Programmes and report	Implement three (3) quarterly Community Safety Programmes and report	Reports, Attendance Registers, Minutes	Director : Public Safety

<b>CCTV Maintenance and Repairs</b>	To ensure effective Service Delivery	Promote and build safer communities	4 Maintenance & Repairs Registers	Number of CCTV Maintenance & Repairs implemented	Operational	Equitable Share	Implement CCTV maintenance & Repairs and submit registers	Implement CCTV maintenance & Repairs and submit quarter one (1) registers	Implement CCTV maintenance & Repairs and submit quarter two (2) registers	Implement CCTV maintenance & Repairs and submit quarter three (3) registers	Implement CCTV maintenance & Repairs and submit quarter four (4) registers	Completed Maintenance & Repairs Registers	Director : Public Safety
<b>SPORTS, ARTS AND CULTURE</b>													
<b>Sports and Recreation</b>	To ensure effective Service Delivery	Support sports, arts and cultural programmes	Successful Developmental Programmes supported and Approved Regional Recreation Policy	Number of Sports development programmes coordinated	Operational	Equitable Share	Coordinate (4) Developmental Sports Programmes and Consolidation of the Approved Regional Recreation Policy with GP SACR	Coordinate one(1) Developmental Sports Programme	Coordinate one(1) Developmental Sports Programme	Coordinate one(1) Developmental Sports Programme	Coordinate one(1) Developmental Sports Programme	Reports on planned events with photos of the events	Director: SRAC & H
<b>Arts and Cultural Programmes</b>	To ensure effective Service Delivery	Support sports, arts and cultural programmes	Outdated Regional Recreational Policy	Number of Regional Recreational Policies reviewed	Operational	Equitable Share	Review Regional Recreational Policy and Submit to council for approval	-	-	Review Regional Recreational Policy and Submit to council for approval	-	Council Approved Regional Recreational Policy (Council Resolution)	Director: SRAC & H
	To ensure effective Service Delivery	Support sports, arts and cultural programmes	Successful Arts and Culture Programmes supported and Craft Hub Programmes	Number of Arts and Cultural programmes coordinated	Operational	Equitable Share	Coordinate Four (4) Arts and Culture Programmes and 2 Craft Hub Programmes	Coordinate One (1) Arts and Culture Programmes and two (2) Craft Hub Programmes	Coordinate one (1) Arts and Culture Programme	Coordinate one (1) Arts and Culture Programme	Coordinate one (1) Arts and Culture Programme	Develop Reports on planned events and photos of the events	Director: SRAC & H
	To ensure effective Service Delivery	Support sports, arts and cultural programmes		Number of Regional Craft Hub programmes coordinated	Operational	Equitable Share	Coordinate and support Four (4) Regional Craft Hub programmes	Coordinate and support one (1) Regional Craft Hub programme	Coordinate and support one (1) Regional Craft Hub programme	Coordinate and support one (1) Regional Craft Hub programme	Coordinate and support one (1) Regional Craft Hub programme	Reports and Attendance Registers	Director: SRAC & H
<b>Commemorative Events</b>	To ensure effective Service Delivery	Promotion of National and Provincial commemorative days	Successfully coordinated Commemorative Events in conjunction with stakeholders	Number of Commemorative events coordinated	Operational	Equitable Share	Coordinate six (6) Commemorative Events	Coordinate one (1) Commemorative Event	Coordinate one (1) Commemorative Event	Coordinate one (1) Commemorative Event	Coordinate one (1) Commemorative Event	Reports and photos of the events	Director: SRAC & H

<b>Stakeholder Engagements</b>	To ensure effective Service Delivery	Preserve Heritage and museums of our Region	Approved GNC Policy	Number of Stakeholder engagements on name change processes coordinated	Operational	Equitable share	Coordinate four (4) name change Stakeholder Engagements	Coordinate one (1) name change Stakeholder Engagement	Coordinate one (1) name change Stakeholder Engagement	Coordinate one (1) name change Stakeholder Engagement	Coordinate one (1) name change Stakeholder Engagement	Attendance Registers, invitation, agenda and minutes	Director: SRAC & H
<b>Heritage Resources</b>	To ensure effective Service Delivery	Preserve Heritage and museums of our Region	Developed Heritage Landscape	Number of Stakeholder engagements for declaration of Heritage resources held	Operational	Equitable Share	Coordinate four (4) Heritage Resources stakeholder engagements	Coordinate one (1) Heritage Resources stakeholder engagement	Coordinate one (1) Heritage Resources stakeholder engagement	Coordinate one (1) Heritage Resources stakeholder engagement	Coordinate one (1) Heritage Resources stakeholder engagement	Attendance Registers, invitation, agenda and minutes	Director: SRAC & H
<b>HIV AND AIDS</b>													
<b>Door-to- door programme</b>	To ensure effective Service Delivery	Coordinate implementation of door to door programme		Number of people reached through the door-to -door programme			Implement door-to-door programme and reach 500 000 people	Implement door-to-door programme and reach 125 000 people	Implement door-to-door programme and reach 125 000 people	Implement door-to-door programme and reach 125 000 people	Implement door-to-door programme and reach 125 000 people	Reports on a number of people reached per quarter	Director HIV and Aids
<b>AIDS Council</b>	To ensure effective Service Delivery	Coordinate 8 District Aids Council meetings.	Host 8 District AIDS Council meetings	Number of minutes and attendance registers of AIDS Council meetings			Eight (8) AIDS Council meetings hosted	Two (2) AIDS Council meetings hosted	Two (2) AIDS Council meetings hosted	Two (2) AIDS Council meetings hosted	Two (2) AIDS Council meetings hosted	AIDS Council meeting attendance registers and minutes	Director HIV and Aids
<b>Interdepartmental Collaboration</b>	To ensure effective Service Delivery	Attend and assess the Interdepartmental committee (IDC)meetings functionality.	Four (4) Interdepartmental committee meetings hosted in the previous financial year	Number of Interdepartmental committee (IDC)meetings hosted			Host four (4) interdepartmental committee meetings	Host one (1) interdepartmental meeting	Host one (1) interdepartmental committee meeting	Host one (1) interdepartmental committee meeting	Host one (1) interdepartmental committee meeting	Attendance Registers and Minutes	Director HIV and Aids

SEDIBENG DISTRICT MUNICIPALITY													
STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT - CUSTODIAN: EXECUTIVE DIRECTOR SPED													
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ( SDBIP ) FOR THE YEAR ENDING 30 JUNE 2018													
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Budget Amount	Funding Source	Annual Target	Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	POE Required	Costodian
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>													
<b>LED</b>													
<b>EPWP</b>	To promote efficient and effective Integrated Services that address the socio-economic and environmental development	Create long term sustainable jobs, reduce unemployment, poverty and inequalities	100 EPWP beneficiaries employed in the past financial year	Number of EPWP beneficiaries employed	Operational	Equitable Share	Employ 100 EPWP beneficiaries	-	Employ 100 EPWP beneficiaries	-	-	EPWP Report	Manager: LED
<b>CPW</b>	To promote efficient and effective Integrated Services that address the socio-economic and environmental development	Create long term sustainable jobs, reduce unemployment, poverty and inequalities		Number of CWP reports for Local Municipalities presented to the Provincial COGTA	Operational	Equitable Share	Coordinate, consolidate and present the local municipalities' CWP reports to the Provincial COGTA	-	Employ 3000 CWP beneficiaries	-	-	Monthly reports to COGTA and Proof of submission	Manager: LED
<b>SMME</b>	To promote efficient and effective Integrated Services that address the socio-economic and environmental development	Ensure BBBEE and SMME Development	60 Cooperatives and SMME's empowered previous financial year	Number of cooperatives and SMME's empowered.	Operational	Equitable Share	Provide support to 100 Cooperatives and SMME's	Provide support to 25 Cooperatives and SMME's	Provide support to 25 Cooperatives and SMME's	Provide support to 25 Cooperatives and SMME's	Provide support to 25 Cooperatives and SMME's	Quarterly reports on SMME's and Cooperatives supported	Manager: LED
<b>Agriculture</b>	To promote efficient and effective Integrated Services that address the socio-economic and environmental development	Promote and Develop Agriculture Sector		Number of co-operatives, small & medium farmers access to markets on agro-processing opportunities was created for	R 728 634		Negotiate access to the markets on behalf of 20 local SMME'S, Cooperatives and small farmers	Negotiate access to the markets on behalf of 5 local SMME'S, Cooperatives and small farmers	Negotiate access to the markets on behalf of 5 local SMME'S, Cooperatives and small farmers	Negotiate access to the markets on behalf of 5 local SMME'S, Cooperatives and small farmers	Negotiate access to the markets on behalf of 5 local SMME'S, Cooperatives and small	Attendance registers and report	Manager: LED

<b>Food Security</b>	To promote efficient and effective Integrated Services that address the socio-economic and environmental development	Promote and Develop Agriculture Sector	260 Households reached through food security and community garden programmes	Number of households reached through food security and community garden programmes	Operational	Equitable Share	50 Households reached through food security and community garden programmes	–	50 Households reached through food security and community garden programmes	–	–	Report on beneficiaries	Manager: LED
<b>Farming</b>	To promote efficient and effective Integrated Services that address the socio-economic and environmental development	Promote and Develop Agriculture Sector		Number of farmers accessed mechanization programme	Operational	Equitable Share	Provide tractor services and implements to 50 farmers	Provide tractor services and implements to 15 farmers	Provide tractor services and implements to 15 farmers	Provide tractor services and implements to 10 farmers	Provide tractor services and implements to 10 farmers	Report on farmers implementation of mechanisation programme	Manager: LED
<b>IGR</b>	To promote efficient and effective Integrated Services that address the socio-economic and environmental development	Promote and Develop Agriculture Sector	Regional IGR Forums	Number of IGR Forums attended on CRDP programmes (Outcome7)	Operational	Equitable Share	Attend four IGR meetings	Attend one IGR meetings	Attend one IGR meetings	Attend one IGR meetings	Attend one IGR meetings	Agendas and attendance registers	Manager: LED
<b>TOURISM</b>													
<b>Strategic Documents</b>	To promote efficient and effective Integrated Services that address the socio-economic and environmental development	Promote and Develop Tourism	National and Provincial Tourism strategy	Number of sessions coordinated towards the development of a Tourism Strategy	Operational	Equitable Share	Participate in the Development of Tourism Strategy	Coordinate one session and report to Council	Coordinate one session and report to Council	Coordinate one session and report to Council	Coordinate one session and report to Council	Reports on exhibitions and marketing initiatives, packages.	Director : Economic Development and Tourism
<b>Technical Support</b>	To promote efficient and effective Integrated Services that address the socio-economic and environmental development	Promote and Develop Tourism	Company registered. Directors Appointed. 3 Board Meetings held in the previous	Number of Vaal River City Tourism Promotion Company (SOC) board meetings facilitated or technical support	Operational	Equitable Share	Coordinate meetings and render technical support to the Company quarterly. (4)	Coordinate meetings and provide one (1) technical assistance to the company	Coordinate meetings and provide one (1) technical assistance to the company	Coordinate meetings and provide one (1) technical assistance to the company	Coordinate meetings and provide one (1) technical assistance to the company	Report and Minutes.	Director : Economic Development and Tourism

<b>Tourism Marketing</b>	To promote efficient and effective Integrated Services that address the socio-economic and environmental development	Promote and Develop Tourism	Participated in 4 exhibitions in the previous financial year	Number of tourism initiatives Sedibeng Tourism participated in	Operational	Equitable Share	Participate in four (4) marketing initiatives	Participate in four (4) marketing initiatives	Participate in four (4) marketing initiatives	Participate in four (4) marketing initiatives	Participate in four (4) marketing initiatives	Reports on marketing initiatives, packages.	Director : Economic Development and Tourism
<b>Tourism Supply</b>	To promote efficient and effective Integrated Services that address the socio-economic and environmental development	Promote and Develop Tourism	120 Tourism Students trained	Skills development and Tourism Awareness Programmes conducted	Operational	Equitable Share	Conduct four (4) skills development and Tourism Awareness Programmes	Conduct one (1) skills development and Tourism Awareness Programmes	Conduct one (1) skills development and Tourism Awareness Programmes	Conduct one (1) skills development and Tourism Awareness Programmes	Conduct one (1) skills development and Tourism Awareness Programmes	1. Attendance Registers and Reports 2. Report on training programme	Director : Economic Development and Tourism
<b>DEVELOPMENT PLANNING AND HUMAN SETTLEMENTS</b>													
<b>Housing Programmes</b>	To promote efficient and effective Integrated Services that address the socio-economic and environmental development	Ensure Sustainable Human Settlement and improved quality of Housed life		housing and urban renewal programmes monitored	Operational	Equitable Share	Monitor and coordinate the implementation of housing and urban renewal programmes and report	Monitor and coordinate the implementation of housing and urban renewal programmes and report	Monitor and coordinate the implementation of housing and urban renewal programmes and report	Monitor and coordinate the implementation of housing and urban renewal programmes and report	Monitor and coordinate the implementation of housing and urban renewal programmes and report	reports on monitoring of housing and urban renewal programmes	Manger: Human Settlements
<b>Grants and Fundraising</b>	To promote efficient and effective Integrated Services that address the socio-economic and environmental development imperatives of the	Ensure Sustainable Human Settlement and improved quality of Housed life		Funding sourced for the projects within the funding window (Growth Development Strategy iii projects)	Operational	Equitable Share	Source funding for the projects within the funding window (Growth Development Strategy iii projects)	-	Report on applications to source funding for the projects within the funding window (Growth Development	-	Report on applications to source funding for the projects within the funding window (Growth Development	Reports on applications to source funding for the projects within the funding window (Growth	Manager: Special Projects
<b>Developmental Planning</b>	To promote efficient and effective Integrated Services that address the socio-economic and environmental development	Ensure Sustainable Human Settlement and improved quality of Housed life		Spatial Development Framework (SDF) reviewed for alignment with the IDP	Operational	Equitable Share	Review SDF to align with the SDM IDP for alignment	-	-	Review SDF to align with the SDM IDP for alignment	-	Draft SDF (aligned)	Manger: Development Planning



<b>Developmental Planning</b>	To promote efficient and effective Integrated Services that address the socio-economic and environmental development	Ensure Sustainable Human Settlement and improved quality of Housed life		Funding sourced for the implementation of Southern Corridor projects and report progress	Operational	Equitable Share	Source funding for the implementation of Southern Corridor projects and report	Source funding for the implementation of Southern Corridor projects and report	Source funding for the implementation of Southern Corridor projects and report	Source funding for the implementation of Southern Corridor projects and report	Source funding for the implementation of Southern Corridor projects and report	Reports on implementation of Southern Corridor Projects	Manger: Development Planning
<b>Development Planning</b>	To promote efficient and effective Integrated Services that address the socio-economic and environmental development	Ensure Sustainable Human Settlement and improved quality of Housed life	New target	Spatial Planning and Land Use Management Act (SPLUMA) implemented	Operational	Equitable Share	Implement SPLUMA and report	Implement SPLUMA and report	Implement SPLUMA and report	Implement SPLUMA and report	Implement SPLUMA and report	SPLUMA Reports	Manger: Development Planning
<b>Development Planning</b>	To promote efficient and effective Integrated Services that address the socio-economic and environmental development	Ensure Sustainable Human Settlement and improved quality of Housed life		Geographic Information System (GIS)Portal Activated and monitored	Operational	Equitable Share	Update, monitor and report on the GIS Portal functionality	Update, monitor and report on the GIS Portal functionality	Update, monitor and report on the GIS Portal functionality	Update, monitor and report on the GIS Portal functionality	Update, monitor and report on the GIS Portal functionality	GIS Monitoring Reports	Manger: Development Planning

SEDIBENG DISTRICT MUNICIPALITY													
TRANSPORT AND INFRASTRUCTURE AND ENVIROMENT - CUSTODIAN: EXECUTIVE DIRECTOR -TIE													
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ( SDBIP ) FOR THE YEAR ENDING 30 JUNE 2018													
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter two (2)	Quarter Three (3)	Quarter Four (4)	POE Required	Custodian
<b>KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>													
<b>TRANSPORT</b>													
<b>Integrated Transport Plan</b>	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Plan and Develop accessible, safe and affordable public Transport systems and facilities	Outdated Integrated Transport Plan	Number of Integrated Transport Plans Revised	R1.3m	Gauteng Department of Roads and Transport	Revise Integrated Transport Plan	-	Submit Inception Report to Section 80 Committee ,Mayoral Committee and Council	-	Develop first draft Integrated Transport Plan	1.Council Resolution	Director: Transport & Infrastructure
<b>Awareness</b>	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Plan and develop accessible, safe and affordable public transport systems and facilities	Four (4) Awareness programmes conducted	Number of Awareness programmes and engagements with Passenger Rail of South Africa (PRASA) conducted	Operational	Equitable share	Conduct Awareness programmes and engagements with PRASA	-	Conduct one (1) Awareness programme and engagement with PRASA	-	Conduct one (1) Awareness programme and engagement with PRASA	1. Attendance Register 2. Report on Awareness programmes and Engagements	Director: Transport & Infrastructure
<b>Vaal Logistics Hub</b>	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Plan and Develop accessible, safe and affordable public Transport systems and facilities	Functional Vaal Logistic hub project steering committee	Number of Vaal Logistics Hubs established	Operational	Equitable share	Engagement with the Provincial Department of Transport and ELM	-	Engagement with the Provincial Department of Transport and ELM	-	Engagement with the Provincial Department of Transport and ELM	Agenda, Attendance registers	Director: Transport & Infrastructure
<b>INFRASTRUCTURE</b>													

<b>Regional Sewer</b>	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Plan and develop accessible, safe and affordable public transport systems and facilities	Over capacitated sanitation infrastructure	Number of Sedibeng Regional sewer projects monitored	Operational	Equitable share	Monitor progress on Sedibeng Regional Sewer Upgrade and report	Monitor progress on Sedibeng Regional Sewer Upgrade and report	Monitor progress on Sedibeng Regional Sewer Upgrade and report	Monitor progress on Sedibeng Regional Sewer Upgrade and report	Monitor progress on Sedibeng Regional Sewer Upgrade and report	1. Quarterly Reports and Annual Report on Sedibeng Regional Sewer upgrade 2. Attendance Registers of meetings	Manager Basic Services
<b>Infrastructure Projects</b>	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Plan and develop accessible, safe and affordable public transport systems and facilities	Ageing infrastructure	Number of Infrastructure projects in the Region Monitored	Operational	Equitable share	Monitor Progress on implementation of Regional Infrastructure Projects and report	–	Monitor Progress on implementation of Regional Infrastructure Projects and report	–	Monitor Progress on implementation of Regional Infrastructure Projects and report	1. Bi-annual Reports on implementation of Regional Infrastructure Projects and report 2. Attendance Registers of meetings	Manager Basic Services
<b>Rural Roads and Asset Management</b>	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Plan, promote and provide for effective, efficient and sustainable road infrastructure	Appointment of service providers to develop Rural Roads Assets Management System	Number of Rural Road Asset Management Systems Developed	Operational	Equitable share	Monitor Progress on Development of Rural Road Asset Management System and Report	–	Monitor Progress on Development of Rural Road Asset Management System and Report	–	Monitor Progress on Development of Rural Road Asset Management System and Report	Progress Report on Development of Rural Road Asset Management System	Manager Basic Services
<b>LICENSING</b>													
<b>Service Centres</b>	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Render Effective, Efficient and customer orientated licensing services in the Region	4 Operational Driver Learner Testing Centres	Number of Progress Reports on the number of Licenses issued	Operational	Equitable share	Monitor Progress on Implementation of licensing functions and report	–	–	Monitor Progress on Implementation of licensing functions and report	–	Annual Reports on licensing functions and number of Licenses issued	Manager: Licensing Centres

<b>License Renewals</b>	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Render Effective, Efficient and customer orientated licensing services in the Region	Walk-in services in the District	Number of Drive thru license renewal services in the District Established	Operational	Equitable share	Establish one (1) drive thru license renewal service	-	-	establish one(1) drive thru license renewal service	-	Progress on the implementation on drive thru centre	Manager: Licensing Centres
<b>ENVIROMENT</b>													
<b>Air Quality</b>	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Ensure the implementation of MHS programmes to reduce Environmental health Risks		Number of fully operational ambient Air Quality monitoring stations maintained	Operational	Equitable share	Maintain fully operational ambient Air Quality monitoring stations	Report on ambient air Quality monitoring station	Report on ambient air Quality monitoring station	Report on ambient air Quality monitoring station	Report on ambient air Quality monitoring station	1. Quarterly Reports 2. Annual Report on ambient air Quality monitoring station	Manager: Air Quality
	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Ensure the implementation of MHS programmes to reduce Environmental health Risks	Draft By-Laws	Number of Air Quality bylaws reviewed approved by Council	Operational	Equitable share	Review Air Quality by-laws and submit to council for approval	-	-	-	Review Air Quality by-laws and submit to council for approval	Approved Air Quality by-laws	Manager: Air Quality
<b>Climate Change</b>	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Ensure the implementation of MHS programmes to reduce Environmental health Risks	National Framework	Number of District climate change response strategies approved	Operational	Equitable share	Develop District climate change response strategy and submit to council for approval	-	-	-	Develop District climate change response strategy and submit to council for approval	Approved District Climate Change Response Strategy	Manager: Greening and Climate Change

<b>Awareness</b>	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Ensure the implementation of MHS programmes to reduce Environmental health Risks	Four (4) Awareness campaigns conducted in the previous Financial Year	Number of Environmental Awareness campaigns conducted	Operational	Equitable share	Conduct four (4) Environmental Awareness campaigns	Conduct one (1) Environmental Awareness campaign	Conduct one (1) Environmental Awareness campaign	Conduct one (1) Environmental Awareness campaign	Conduct one (1) Environmental Awareness campaign	Programs and attendance Registers	Manager: Municipal Health Services
<b>Municipal Health Services</b>	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Ensure the implementation of MHS programmes to reduce Environmental health Risks	Prior Year Compliance Reports	Percentage of Municipal Health Services compliance with national health norms and standards	Operational	Equitable share	Municipal Health Services rendered at 90% compliance rate with national health norms and standards	Report on Municipal Health Services rendered	Report on Municipal Health Services rendered	Report on Municipal Health Services rendered	Report on Municipal Health Services rendered	Quarterly and Annual Report on Municipal Health Services rendered	Manager: Municipal Health Services
<b>Municipal Health Services</b>	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	Ensure the implementation of MHS programmes to reduce Environmental health Risks	Approved norms and standards on MHZ	Number of Draft Municipal Health Services (MHS) by-laws developed	Operational	Equitable share	Develop Draft MHS By-Laws	Establish By-Laws task team	Conduct desktop study on existing MHS By-Laws	Develop First Draft MHS By-Law	Develop Draft MHS By-Laws	1. Section 80 Reports on Development of MHS By-Laws 2. Draft MHS By-Laws	Manager: Municipal Health Services

