



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)



2017/18

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2017/18

INTRODUCTION & BACKGROUND

The Sedibeng District Municipality has successfully integrated its Integrated Development Planning with electronic Performance Management System. This has made it possible for the municipality to monitor, measure and report against all set deliverables in its IDP. SDM is fully compliant with Section 38 of the Local Government: Municipal Systems Act, 32 of 2000, which states that: All municipalities must establish performance management system that is –

- (i) Commensurate with its resources;
- (ii) Best suited to its circumstances; and
- (iii) In line with the priorities, objectives. Indicators and targets contained in our integrated development plan.

The establishment, development, monitoring and general management of performance at a municipal level is governed by stipulations in Chapter 6 of the Local Government: Municipal Systems Act, No. 32 of 2000.

The SDM's electronic Performance Management System (ePMS) is developed in total compliance with all legislations related to performance management. The system reflects a clear line of sight in alignment cascading from the National Development Plan Vision 2030 (NDP), National and Provincial Outcomes (Gauteng 10 Pillars), the Sedibeng Growth and Development Strategy (GDS), the 5-year IDP, the 1-year IDP, the Service Delivery and Budget Implementation Plan (SDBIP), and the Performance Agreements of Section 56 employees.

The electronic IDP-SDBIP alignment makes it possible for all Clusters in SDM to progress report and collates evidence against the set Deliverables. These reports are consolidated on quarterly, mid-year and annual basis, and measured against the set 'SMART' targets. The system has an inherent monitoring tool in form of dashboards, thus on continuous basis showcase areas of performance and under-performance. This tool gives progress status against the set Deliverables in all Clusters and affords early detection and intervention in areas of need.

2017/18 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)

A) IDP KEY PERFORMANCE AREA: DEEPENING DEMOCRACY; *through enabling all South Africans to progressively exercise their constitutional rights and enjoy the full dignity of freedom*

OFFICE OF THE EXECUTIVE MAYOR

- **STAKEHOLDER RELATIONS**
- **IDP Strategy:** *strengthening legislative framework for community and stakeholders participation in local government*

IDP DELIVERABLE	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Convene State of the District Address (SODA)	State of the District Address (SODA) Convened	Attendance Registers (Stakeholders)	500,000	1				1	Director: OEM
Convene Izimbizos	2 Izimbizos convened	Attendance Registers (Stakeholders)	10,307,527	2	1	1			Director: OEM
Convene IDP and Budget Stakeholders/Community Participation	3 IDP and Budget Stakeholders/Community Participation convened	Attendance Registers (Stakeholders)		3	1		1	1	Director: OEM
In Partnership with other Spheres of Government, Promote awareness on Commemorative Events	7 Commemorative events held per annum	Proof of Attendance (Pictures, Articles) and Reports		7	2	1	2	2	Director: OEM
Coordinate and participate on local, Provincial and National department on IGR related Forums	4 IGR Forums attended per annum	Attendance Registers		4	1	1	1	1	Director: OEM

- **EXTERNAL COMMUNICATIONS**
- **IDP Strategy:** *Build High Level of Stakeholder relations and effective communication and Branding*

DELIVERABLE	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Monitoring of news that impact on the image of the Council	12 monitoring reports archived electronically	12 Monitoring Reports	843,162	12	3	3	3	3	Director: OEM
Strategy will assist the Municipality in consistently engaging with relevant stakeholders using relevant messages at the right time.	Approved Communication strategy by council	Communication Strategy Council Resolution		1	1				Director: OEM

DELIVERABLE	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Ensure stakeholder database is updated and classified according to sectors.	Stakeholder database updated monthly	Stakeholders database		12	3	3	3	3	Director: OEM
Update the Events Management policy	Events Management policy updated	Events Management policy		1	1				Director: OEM
Ensure District Communication Forum (DCF) meetings are convened and effective	4 DCF meetings held.	Attendance Registers (Stakeholder)		4	1	1	1	1	Director: OEM

- **OFFICE OF THE SPEAKER**

- **IDP Strategy:** *Improve stakeholder relation through public participation*

Strengthening oversight and Accountability

PROJECT/PROGRAMME	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Coordinate stakeholders and engage them on the offerings of the Sedibeng.	4 stakeholders and community participation held	Attendance register Program. Invites (Stakeholder)	200,000	4	1	1	1	1	Ass Manager Stakeholder Relation
Coordinate women's month activities together with local municipalities	4 Women's month programmes convened	Attendance Registers Invites (Stakeholder)	320,000	4	4	0	0	0	Director: OOS
Coordinate Petition Management Committee meetings to process petitions received.	4 Petition Meetings to be convened	Attendance register Notice. Minutes	9,146,353	4	1	1	1	1	Petition Officer
Research Sedibeng policies to be reviewed.	4 Research Reports on reviewed Sedibeng policies	Research Reports on Policies such invites, memo's		4	1	1	1	1	Researcher: Oversight Matters
Coordinate local, Provincial and National department on IGR related Forums	4 IGR Forums convened	Attendance Registers Minutes. Program		4	1	1	1	1	Director: OOS
Coordinate section 79 MPAC committee meetings including	Quarterly Section 79 Committee meetings coordinated	Attendance Registers and Reports. Notices		4	1	1	1	1	Committee Coordinator
Coordinate section 79 Gender committee meetings including committee	Quarterly Section 79 Committee meetings coordinated	Attendance Registers and Reports. Notices		4	1	1	1	1	Committee Coordinator
Coordinate section 79 Ethics and Rules committee meetings	(4) Quarterly Section 79 Committee meetings coordinated	Attendance Registers and Reports Minutes Notice		4	1	1	1	1	Committee Coordinator
Identify Training and Development Programmes for Councillors	(4) Quarterly Trainings to be identified for councilors	Reports on trained councilors		4	1	1	1	1	Ass Manager Capacity building
Coordinate councillor's welfare programmes	(4) Welfare programmes implemented	Invites Letters Attendance Register		4	1	1	1	1	Welfare and Support Coordinator
Coordinate Council sittings	(8) Council sittings held	Attendance register Minutes. Agenda copy		8	2	2	2	2	Director: OOS

- **OFFICE OF THE CHIEF WHIP**
- **IDP Strategy:** *Ensure High level of corporate governance*

DELIVERABLE	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Tighten coordination of oversight through caucus	4 Caucus Meetings convened	Notices and Attendance Registers	5,924,586	4	1	1	1	1	Director: OCW
	4 Political Management Team held	Notices and Attendance Registers		4	1	1	1	1	Director: OCW
Strengthen facilitation of oversight study groups sittings	12 Study groups meetings held	Notice and Attendance Registers		12	3	3	3	3	Director: OCW
Co-ordinate District –wide Caucus Lekgotla/Joint Whippery.	District-wide Caucus Lekgotla/Joint Whippery coordinated	Notices and Attendance Registers		4	1	1	1	1	Director: OCW
Co- ordinate Councilors Research & Development Programmes	3 Research & Political Development Programmes	Notice and Attendance Registers		3	1	1	-	1	Manager: OCW

B) IDP KEY PERFORMANCE AREA: GOOD AND FINANCIALLY SUSTAINABLE GOVERNANCE; *thorough building accountable, effective and clean government, with sound financial management, functional and effective Councils, and strong, visionary leadership.*

• **OFFICE OF THE MUNICIPAL MANAGER**

• **IDP Strategies :**

- *Ensure measurable performance and transparent monitoring of the municipality*
- *Consolidate, review and monitor the Sedibeng Growth and Development Strategy*
- *Ensure high level of Corporate Governance*

DELIVERABLE	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Develop an IGR strategy and implementation plan.	IGR strategy and implementation plan developed.	IGR strategy and implementation plan.	807,413	1				1	Ass Manager: Risk Management & IGR
Risk implementation plan to be developed and monitored.	Risk implementation plan developed	Risk implementation plan and Audit Committee minutes		1	1				Ass Manager: Risk Management & IGR
Fraud prevention plan to be reviewed.	Reviewed fraud prevention plan	Reviewed fraud prevention plan		1				1	Ass Manager: Risk Management & IGR
Development and implementation of approved audit plans.	Audit plans developed & approved.	3 Year Audit plan and Annual Audit plan	5,052,162	1	1				Ass Manager: Internal Audit
	Quarterly reports on the implementation of the audit plan	Quarterly Reports		4	1	1	1	1	Ass Manager: Internal Audit
	4 Reports on ad-hoc audit assignments	Reports		4	1	1	1	1	Ass Manager: Internal Audit
Monitoring of an electronic performance management system	4 Monitoring Performance management system Reports	Monitoring Reports	1,765,815	4	1	1	1	1	Director: Municipal Systems
Development and approval of the Service Delivery & Budget Implementation Plan.	SDBIP developed and approved	SDBIP and Approval letter		1				1	Director: Municipal Systems
Quality assurance and submission for auditing and approval of quarterly reports, mid-year and annual reports, as per legislative requirements.	Quality assurance and submission for auditing and approval of quarterly reports	Quarterly Reports		4	1	1	1	1	Director: Municipal Systems
	Quality assurance and submission for auditing and approval of mid-year report	Mid Year Report		1			1		Director: Municipal Systems
	Quality assurance and submission for auditing and approval of annual	Draft Annual report and Final Annual Report	2	1	1			Director: Municipal Systems	

DELIVERABLE	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
	reports as per legislative requirements.								
Consolidate and develop a report on the 10 flagship projects as stipulated in the 3 rd generation GDS	Consolidated report on the 10 flagship projects	Report		1			1		Manager: IDP
Together with local municipalities, develop and review IDP Framework guide 2017/21, develop annual IDP and Budget process plan	Approved IDP Framework guide 2017/21,	IDP Framework	2,036,773	1	1				Manager: IDP
	Develop annual IDP Process Plan and Budget (2017/18 for IDP 2018/19)	IDP Process Plan and Budget		1	1				Manager: IDP
Develop IDP for 2018/19	IDP 2018/19 Developed and Approved	Draft and Final IDP 2018/19		2			1	1	Manager: IDP

- **FINANCE**

- **IDP Strategies:** *Institutionalise Long Term Financial Plan with Locals; Institutionalise Regional Tariff funding model; Maintain Unqualified and Clean Audit outcomes of the District and Locals; Implement cost reduction and containment strategy; Resource mobilisation and alternative source of funding; Reform budgeting to support strategy; Promote and maintain good corporate governance; Promote local BEE suppliers and SMME's; Develop and implement SDM's Procurement Strategy; Develop and implement an Integrated SCM Model with local municipalities; Coordinated Support, Facilitation, Monitoring and Intervention to support local Municipalities; Decentralise institutional arrangements for SALGA and Inter-municipal relations for policy and strategic coherence.*

- **FINANCIAL MANAGEMENT**

PROJECT/PROGRAMME	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Expand monthly internal processes that verify and support credible financial reporting in line with MFMA;	12 Monthly reconciliations prepared and reviewed	Monthly reconciliations prepared and reviewed	26,077,865	12	3	3	3	3	Director Financial Management and Budgets
Compile a realistic and funded budget;	1 annual budget approved by Council	Annual budget, Council resolution		1				1	Director Financial Management and Budgets
Compile complete asset register ;	1 Asset risk assessments conducted to determine condition of physical assets	Risk Assessment Report		1		1			Director Financial Management and Budgets
Firmer internal controls to respond to internal audit reports and recommendations more effectively;	4 Quarterly key controls dashboards compiled;	Key controls Dashboard		4	1	1	1	1	Director Financial Management and Budgets
	100% Finance findings in Management Letter addressed	Progress Report on Finance Findings		100%	25%	50%	75%	100%	Director Financial Management and Budgets
Implement and strengthen cost reduction and containment strategy;	5 % savings on operating budget (controllable cost/general expenditure)	Monthly actual expenditure versus budget Reports		5%	1.25%	2.5%	3.75%	5%	Director Financial Management and Budgets

PROJECT/PROGRAMME	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Progressive SDBIP reporting to provide strategic alignment of operations;	100% compliance with performance reporting requirements	Quarterly Performance Assessments		100%	100%	100%	100%	100%	CFO
Continuous performance monitoring, reporting and review; Coaching and mentorship on all reporting levels	100% compliance with performance reporting requirements	Quarterly Performance Report		100%	100%	100%	100%	100%	CFO
Revisit the tariff structure and amend tariffs to be cost recovery driven taken into consideration affordability and benchmarking	100% of review & approval of tariffs during the budget process	Monthly Reports to Portfolio Committee		100%	100%	100%	100%	100%	Director Financial Management and Budgets
Enhance processes to ensure adequate review of financial statements to prevent material misstatements, maintaining unqualified audit status and improve to clean audit status	3 Internal reviews of draft AFS.	3 Internal reviews of draft AFS		3					Director Financial Management and Budgets
Revisit powers and functions in line with sect 84 of the MSA	1 draft tariff guide developed for 18/19 & 19/20 outer years	Draft tariff guide for 18/19 & 19/20 outer years		1				1	Director Financial Management and Budgets
Align strategy development and budget to create an enabling environment for investment;	100 Percentage of Programmes aligned to Budget	Aligned budget, Procurement Plan, and SCM Dashboard		100%	0	0	100%	100%	Director Financial Management and Budgets
Provide support to Local municipalities through district CFO forum IGR structure	4 CFO Forums engagements held	Minutes, and Attendance Register		4	1	1	1	1	CFO

PROJECT/PROGRAMME	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Initiate and implement SCOA Reforms	100% of financial and accounting transactions conducted on MSCOA	SCOA Progress Reports	3,200,000	100%	100%	100%	100%	100%	Director Financial Management and Budgets

- SUPPLY CHAIN MANAGEMENT**

DELIVERABLE	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Improve support to small business and cooperatives	50% of compliant suppliers on database	Reports on support for SMMEs/Cooperatives, List of compliant suppliers	3,247,267	50%	12.50%	25%	37.5%	50%	Director Supply Chain
Implement SCM's National Treasury & Provincial Treasury Reforms	2% increase in number of businesses awarded to people with disabilities.	Reports on awards to people with disabilities		2%	0.5%	1%	1.5%	2%	Director Supply Chain
	50% increase in number of businesses awarded to women owned SMMEs.	Reports on awards to women owned SMMEs		50%	12.50%	25%	37.5%	50%	Director Supply Chain
Reduce Municipal under spending on CAPEX.	100% Implementation of procurement plan	CAPEX Procurement plan submitted to National Treasury		100%	100%	0	0	0	Director Supply Chain

C) IDP KEY PERFORMANCE AREA: REINTEGRATING THE REGION; *with the rest of Gauteng, Southern African to move from an edge to a frontier region, through moving connectivity and transport links.*

TRANSPORT INFRASTRUCTURE AND ENVIRONMENT

- **TRANSPORT**
- *IDP Strategy: Plan and develop accessible, safe and affordable public transport systems and facilities*

DELIVERABLE	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Review and develop the ITP	Progress report Integrated Transport Plan (ITP)	Reviewed ITP (Draft & Final)	5,291,130	2		1		1	Director: Transport & Infra
Work with PRASA (Passenger Rail of South Africa) for the Development and promotion of rail in the region.	Awareness programmes and engagement with PRASA	Progress Reports on Awareness programmes and engagements.		2		1		1	Manager: Transport
Coordinate and support Vaal Logistic Hub	Development of Vaal Logistic Hub	Progress Reports on Development of Vaal Logistic Hub		2		1		1	Director: Transport & Infra

- **INFRASTRUCTURE**

DELIVERABLE	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Support facilitation and coordination for speedy implementation of the Sedibeng Regional Sewer	4 progress reports on Sedibeng Regional Sewer	Reports on Sedibeng Regional Sewer	3,922,269	4	1	1	1	1	Manager: Basic Services
Support facilitation and coordination of infrastructure projects in the region	2 progress reports on infrastructure projects in the region	Reports on infrastructure projects in the region		2		1		1	Manager: Basic Services
Development of Rural Road Asset Management System	Rural Road Asset Management System developed	Rural Road Asset Management System		2		1		1	Manager: Basic Services

- **LICENSING**
- **IDP Strategy:** *Render effective, efficient and customer orientated licensing services in the region*

DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Increase number of Driver and Learner licenses in four Licensing Services Centers	4 progress reports on the number of licenses issued at Licensing centres	Reports on licenses issued at centres	59,615,937	4	1	1	1	1	Manager: Licensing Centres
Open drive thru for license renewal services in the district	Drive thru 'for license renewal services in the district established	Drive thru license service, Report with pictures		1			1		Manager: Licensing Centres

INFORMATION TECHNOLOGY

DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITIONS
Implementation of the Information Security Management System	Security Standards, Policies and Procedures	Security Standards, Policies and Procedures Reports	20,156,510	4	1	1	1	1	Director: IT
	Information Technology Governance Framework as per DPSA guide	Approved Governance Framework		1	1	-	-	-	Director: IT
	Information Technology Steering Committee meetings	Minutes Resolutions		12	3	3	3	3	Manager: Operations
	Contract Management	Contract Management Reports		420,508	4	1	1	1	1
Investment into communication infrastructure	Conduct situational analysis for participatory collaboration with stakeholders	Situational Analysis Reports		1	-	-	1	-	Ass Manager:
	Install, maintain and monitor Wi-Fi in identified hotspots	Wi-Fi hotspots Reports	2,000,000	4	1	1	1	1	Ass Manager:
	Maintain and monitor fibre optic network	Fibre Optic Network maintenance Reports	2,000,000	4	1	1	1	1	Manager: Networks
Improve information connectivity within the Sedibeng Region	Management of IT related shared services with local municipalities	IT related shared services Progress Reports		3	1	1	1	1	Ass Manager:

DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITIONS
	Coordinate National Transversal mobile communication	National Transversal mobile communication Reports		4	1	1	1	1	Ass Manager:
	Maintaining adequate operations and procedures to ensure high up-time of systems and networks	Systems and Networks High up-time Operations and Procedures Reports	1,329,341	12	3	3	3	3	Manager: Operations

D) IDP KEY PERFORMANCE AREA: REALISING HUMAN POTENTIAL; *from low to high skills and build social capital through building united, non-racial, integrated and safer communities*

- **HUMAN RESOURCES**
- **IDP STRATEGY:** *Ensure Effective, Competent and motivated Staff*

DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITIONS
Improve Human Resources Management and ensure application of best Human Capital Management Practices	1 Human Resources Management Strategy approved and implemented	Human Resources Management Strategy, and Council resolution.	8,406,374	1	1	-	-	-	Director: HR
	10 Council Policies approved	10 Council Policies, and Council Resolution		10	2	2	2	4	Director: HR
	100% of staff Audited	Staff Audit Report		1	-	1	-	-	Ass Man: HRM
	Establishment of OHS Cluster Committees	Attendance Registers & Reports		1	1	-	-	-	Ass Man: HRM
	Human Resources Roadshows	Attendance registers and reports		3	-	1	1	1	Ass Man: HRM
	Circularisation of annual leave to all heads of Clusters.	Annual leave circulation Reports		12	3	3	3	3	Ass Man: HRM
Ensure application of best Human Capital Development Practices	1 Employment Equity Plan approved and implemented	Employment Equity Reports	1	-	1	-	-	Ass Man: OD	
	1 Workplace Skills Plan approved and submitted.	Workplace Skills Plan approved by Council	1	-	1	-	-	Ass Man: HRD	
	3 Non- PDP training programmes conducted: <ul style="list-style-type: none"> • Customer Relations • Batho – Pele • Disciplinary Procedure 	Attendance Registers, and Reports	3	1	-	1	1	Ass Man: HRD	

DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITIONS
	Training for 6 Senior Management Team.	CPMD/MFMP registration/attendance registers.		6	6	6	6	6	Ass Man: HRD
	100% of Job descriptions Evaluated	Job descriptions Evaluation Report		1	-	1	-	-	Ass Man: OD
	4 Wellness programmes	Attendance Registers, and Reports		4	1	1	1	1	Ass Man: Wellness
Ensure improved labour unions-management Collaboration and relationships	8 local labour forum meetings held	Attendance Registers and minutes		8	3	1	1	3	Adv. Manager: Labour Relations

- **UTILITIES**

- **IDP STRATEGY:** *Ensure financial Sustainable Local Government including of revenue collection management and financial mobilization*

DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITIONS
Ensure a self-sustained Vereeniging Fresh Produce Market.	1 Fresh Produce Market Strategy approved and implemented	Fresh Produce Market Strategy, and Council Resolution	10,031,027	1	1	-	-	-	Act Director: Utilities
	Fresh Produce Market Project Rebirth implemented	Progress Reports on Project Rebirth		4	1	1	1	1	Manager: FPM
Ensure a self-sustained Airports	1 Airport Strategy approved and implemented	Airport Strategy, and Council Resolution	4,794,064	1	1	-	-	-	Manager: Airports
Facilitate, implement and monitor Taxi Ranks Strategy	12 Monitoring reports on 5 taxi ranks submitted	Monitoring reports on 5 taxi ranks	735,000	12	3	3	3	3	Act Director: Utilities

- **FACILITIES**

- **IDP Strategy:** *Develop and Maintain high quality Municipal Facilities*

DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITIONS
Improve Council image and access to Municipality's Buildings and Facilities	1 General Maintenance and Repairs Plan approved	General Maintenance and Repairs Plan, Manco Resolution	25,444,426	1	1	-	-	-	Director: Facilities
	12 Maintenance & Repairs Reports developed	Maintenance & Repairs Reports		12	3	3	3	3	Manager: Buildings
Ensure effective and efficient Fleet management	1 Fleet Management Plan implemented	Fleet Management Plan	3,607,512	1	1	-	-	-	Manager: Fleet
	12 Fleet Management Reports submitted	Monthly Fleet Management Reports		12	3	3	3	3	Manager: Fleet

- **LEGAL & SUPPORT SERVICES**

- **IDP Strategy:** *Effective management of Council Business*

DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITIONS
Ensure effective Secretarial services to Council, Mayoral and related Committee meetings.	100% production of Agenda	Agendas for all meetings	13,260,820	100%	100%	100%	100%	100%	Manager: Records and Archives
	100% Agenda distribution	Agenda distribution list		100%	100%	100%	100%	100%	Manager: Records and Archives
Ensure effective and efficient legal support.	100% contracts submitted/ developed and vetted	Vetted Contracts		100%	100%	100%	100%	100%	Manager: Legal Services
	4 Contract Management meetings	Contract Management Report		4	1	1	1	1	Manager: Legal Services
Update Council of new and/or amended legislation and legal transcripts relevant to	Quarterly report on new and/or amended legislation and legal transcripts relevant to local government approved.	Reports on new and/or amended legislation and legal transcripts relevant to		4	1	1	1	1	Manager: Legal Services

DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITIONS
local government for effective management of Council business		local government, and Council Resolutions.							
Review and monitor records management systems.	100% of records maintained	Quarterly Records Management reports		4	1	1	1	1	Manager: Records and Archives
Facilitate and Support Internal Communications	1 Internal Communication Strategy approved	Internal Communication Strategy, and Council Resolution		4	1	1	1	1	Manager: Legal Services
	12 Website reports on updates on compliance	Reports Website compliance		12	3	3	3	3	Manager: Legal Services
	4 newsletters issued	Newsletters, and distribution list		4	1	1	1	1	Manager: Legal Services

INTERNAL PROTECTIVE SERVICES

DELIVERABLES	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITIONS
Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings	1 Protection Services Strategy Approved	Protection Services Strategy	18,722,160	1	1	-	-	-	Manager: IPS
	12 Protection Services Reports	Protection Services Reports		12	3	3	3	3	Manager: IPS

IDP KEY PERFORMANCE AREA: REALISING HUMAN POTENTIAL; *from low to high skills and build social capital through building united, non-racial, integrated and safer communities*

DIRECTORATE: HEALTH AND SOCIAL DEVELOPMENT

IDP Strategy: *Facilitate, coordinate and monitor internal and external HIV, STI's and TB programmes*

IDP DELIVERABLE	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Facilitate District Health Council Meetings and activities	2 District Health Council Meetings held	Reports, and Attendance registers	9,100,928	3	1	1	-	1	Director: Health & Social Development
Facilitate and Coordinate implementation of Primary Health care program (PHC)	3 PHC Programmes	Reports and Attendance register		3	1		1	1	Director Health & Social Development
Facilitate implementation of gender and women programmes	3 Gender and women programmes supported	Reports, and Attendance registers		3	1	1	-	1	Director: Health & Social Development
Support Social Development Forum activities	4 Social Development Forum activities supported	Reports, and Attendance registers		4	1	1	1	1	Director: Health & Social Development
Facilitate youth development programmes	4 Youth development programmes supported	Reports, and Attendance registers		4	1	1	1	1	Director: Health & Social Development
Facilitate implementation of Youth Advisory Centre programmes	2000 youth assisted	Reports, and Attendance registers		2000	500	500	500	500	Director: Health & Social Development
Facilitate implementation of Sedibeng External Student Financial Support programme	25 External students supported	Report on beneficiaries of SDM external student support programme		25	-	-	25	-	Director: Health & Social Development
Facilitate Sedibeng Early Childhood Development programmes	4 ECD programmes implemented	Reports on ECD programmes		2	1	-	1	-	Director: Health & Social Development

DIRECTORATE: AIDS & AIDS

IDP Strategy: *Facilitate, coordinate and monitor internal and external HIV, STI's and TB programmes*

IDP DELIVERABLE	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Coordinate the implementation of ward based programmes	500 000 Reached through door-to-door programme	Reports on the number of people reached through door to door education	9,436,803	500 000	125 000	125 000	125 000	125 000	Director: HIV & AIDS
Facilitate AIDS Council shared accountability for sustained response to HIV, STIs and TB	8 Reports submitted to AIDS Council meetings	Attendance registers and minutes		8	2	2	2	2	Director: HIV & AIDS
	4 Reports of Interdepartmental Collaboration tabled	Attendance registers and minutes		4	1	1	1	1	Director: HIV & AIDS

DIRECTORATE: COMMUNITY SAFETY

IDP Strategy: *Promote and build safer communities*

DELIVERABLE	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Roll out Community Safety Strategy	12 Community Safety programmes implemented	Reports, and Attendance registers	6,462,291	12	3	3	3	3	Director: Public Safety
Sustained and functional CCTV Street Surveillance System	4 CCTV and maintenance repairs registers submitted	Maintenance and repairs registers		4	1	1	1	1	Director: Public Safety

DIRECTORATE: DISASTER MANAGEMENT

IDP Strategy: *Promote Disaster resilient communities*

IDP DELIVERABLE	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Build Disaster Resilient communities through effective Public Education and Awareness programs.	Public awareness programmes conducted.	Reports / Attendance registers	11,487,350	4	1	1	1	1	Director: Emergency Management Services
Review Disaster Management Policy Framework and Plan as per Legislative requirements.	Reviewed Disaster Management Policy Framework	Reviewed Disaster Management Policy Framework and Council Resolution.		1	-	-	-	1	Director: Emergency Management Services
	Reviewed Disaster Management Plan	Reviewed Disaster Management Plan		1	-	-	1	-	Director: Emergency Management Services
	Mobilization of disaster relief agencies	Reports, framework / Attendance registers		4	1	1	1	1	Director: Emergency Management Services
Establish Relief Policy	Relief Policy developed	Approved Relief Policy and Council Resolution		1	-	-	-	1	Director: Emergency Management Services
Effective provision of Emergency Communication Centre services	Operational stakeholders meetings held	Reports / Attendance registers/Minutes		4	1	1	1	1	Director: Emergency Management Services

DIRECTORATE: SPORTS, ARTS, CULTURE AND HERITAGE

IDP Strategy: *Support sports, arts and cultural programmes, preserve the heritage and museums of our region, including promotion of national and provincial commemorative days.*

IDP DELIVERABLE	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION	
Promote the development of sports and recreation in the region	4 Sports development programmes supported	Reports, and Attendance registers	2,244,509	4	1	1	1	1	Director: SRAC & H	
	Approved regional recreational policy	Regional Recreational Policy, and Council resolution		1	-	-	1	-	Director: SRAC & H	
Support Arts and Cultural Programmes	4 Arts and Cultural programmes supported	Reports, and Attendance registers		4	1	1	1	1	Director: SRAC & H	
	2 Regional Craft Hub programmes supported	Reports, and Attendance registers		2	-	1	-	1	Director: SRAC & H	
Host commemorative events in partnership with other spheres of government.	6 Commemorative events hosted	Reports, and pictures		10,158,838	6	1	1	2	2	Director: SRAC & H
Facilitate the name change process	4 Stakeholder engagements on name change processes facilitated	Reports, and Attendance registers			4	1	1	1	1	Director: SRAC & H
Facilitate declaration of Heritage resources	4 Stakeholder engagements for declaration of Heritage resources held	Reports, and Attendance registers	4		1	1	1	1	Director: SRAC & H	

E) IDP KEY PERFORMANCE AREA: REINVENTING THE ECONOMY; from an old to a new by consolidating existing sectors and exploring new sectors of growth and in this way build local economies to create more employment and sustainable livelihoods.

STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT

- **LOCAL ECONOMIC DEVELOPMENT**
- **IDP Strategy:** *Create long term sustainable jobs, reduce unemployment, poverty and inequalities*

DELIVERABLE	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Increase EPWP roll out programmes.	100 EPWP beneficiaries employed in the programme	Monthly reports	2,490,000	100		100			Manager LED
Coordinate the locals for CWP implementation	3000 CWP beneficiaries employed in the programme	Monthly reports to COGTA	1,106,875	3000		3000			Assistant Manager LED

- **IDP Strategy:** *Ensure BBBEE and SMME Development*

DELIVERABLE	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Facilitate support for co-operatives, small scale farmers and small, medium and micro businesses	100 co-operatives, small scale farmers and small, medium and micro businesses empowered to access business opportunities and projects.	Quarterly reports	-	100	25	25	25	25	Manager LED

- **IDP Strategy:** *Promote and Develop Agricultural Sector*

DELIVERABLE	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Facilitate support for co-operatives, small scale farmers and small, medium and micro businesses	20 co-operatives, small and medium scale farmers linked to Agro-processing opportunities	Report on companies linked to Agro-processing opportunities	728,634	20		5	5	10	Manager LED
Coordinate the support for food security programmes, Households and Institutional food nutrition programmes.	50 family households supported through Food Security programme and community food garden	Report on beneficiaries of food security		50		50			Assistant Manager Agriculture

DELIVERABLE	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Improved coordination and management of tractor mechanization support programme.	50 farmers accessing mechanization programme	Reports on farmers accessing mechanization programme		50	15	15	10	10	Assistant Manager Agriculture
Improve participation and coordination of CRDP Programme	4 IGR forums attended	Reports, and Attendance registers		4	1	1	1	1	Manager LED

- **TOURISM**

- **IDP Strategy:** *Promote and Develop Tourism*

DELIVERABLE	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Tourism Policy, Strategy, Regulations Monitoring and Evaluation	4 Strategic sessions facilitated and reports submitted to Council	Reports, attendance registers, Reports, and Council resolution	4,155,419	4	1	1	1	1	Manager Tourism
				4	1	1	1	1	Manager Tourism
Tourism Institutional Arrangements	4 Board meetings held and technical support provided to company	Attendance register, minutes		4	1	1	1	1	Manager Tourism
Create tourism demand through targeted tourism marketing initiatives	4 Exhibitions and marketing Platform initiated	Reports on exhibitions & Marketing Platforms, Packages		4	1	1	1	1	Manager Tourism
Tourism Supply – Skills development skills and products in the tourism industry	4 skills development and tourism awareness programmes facilitated	Reports, attendance registers,		4	1	1	1	1	Manager Tourism

F) IDP KEY PERFORMANCE AREA: RENEWING OUR COMMUNITIES; *from an old to a new by consolidating existing sectors and exploring new sectors of growth and in this way build local economies to create more employment and sustainable livelihoods*

- **DEVELOPMENT PLANNING AND HUMAN SETTLEMENTS**
- **IDP Strategy:** *Ensure Sustainable Human Settlement and Improved quality of Household life*

DELIVERABLE	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Monitor & Co-ordinate housing programmes	4 Reports on Housing and urban renewal programmes submitted to Council and Province	Reports on Human Settlements Coordination Programmes, and Council	7,296,969	4	1	1	1	1	Manager Human Settlements
Coordinate Urban Renewal	4 Reports on Housing and urban renewal programmes submitted to Council and Province	Reports on urban renewal Programmes, and Council		4	1	1	1	1	Manager Human Settlements
Facilitate enrolment to National upgrading support programme and projects	2 Reports on grant applications for projects within the funding window generated	Reports on Grant fundraising		2		2			Manager Special Projects
Align the SDF with IDP, Budget and Performance Management Systems	4 Progress Reports on IDP-SDF alignment	Spatial Planning reports		4	1	1	1	1	Manager Development Planning
Promote Spatial and Socio-Economic Transformation	4 Progress reports on Strategic Game Changer Projects	Southern Corridor reports		4	1	1	1	1	Manager Development Planning
Implement SPLUMA in the region	4 Progress/Update reports on SPLUMA implementation	SPLUMA reports		4	1	1	1	1	Manager Development Planning
Manage GIS	GIS Portal Activated and monitored quarterly	GIS monitoring reports		4	1	1	1	1	Manager Development Planning

G) IDP KEY PERFORMANCE AREA: REVIVING A SUSTAINABLE ENVIRONMENT; *from waste dumps to a green region, by increasing the focus on improving air, water, and soil quality and moving from being a producer and receiver of waste to green city.*

TRANSPORT, INFRASTRUCTURE, ENVIRONMENT & LICENSING

- **ENVIRONMENT**
- **IDP Strategy:** *Ensure the implementation of MHS programmes to reduce Environmental health Risks*

DELIVERABLE	INDICATOR	EVIDENCE	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Reduce atmospheric pollution to comply with Ambient Air Quality Standards.	4 Reports on fully operational ambient Air Quality stations	Reports on ambient Air Quality stations	24,325,433	4	1	1	1	1	Manager: Air Quality
Review and Implement Air Quality By-laws	Approved Air Quality bylaws by Council	Air quality bylaws, and Council resolution		1				1	Manager: Air Quality
Development of district climate change response strategy.	Approved district climate change response strategy.	District climate change response strategy, and Council resolution		1				1	Manager: Greening and climate change
Implement Environmental Awareness campaigns for the region	4 Environmental Awareness campaigns implemented	Reports, and Attendance registers		4	1	1	1	1	Manager: Environmental Planning & Greening and climate change
Rendering of Municipal Health Services to all communities	Quarterly reports on Municipal Health Services rendered at 90% compliance with national norms and standards	4 Reports indicating compliance levels.		4	1	1	1	1	Manager: MHS
Development and Promulgation of MHS by laws for the Sedibeng District	Approved MHS by laws by Council	MHS by laws, and Council resolution		1				1	Manager: MHS
Facilitate and ensure implementation of the National Waste Management Strategy	2 Progress reports on implementation	2 Reports on implementation of strategy		2		1		1	Manager: Environmental Planning
Coordinate and support waste management programs in the region	2 Waste management programs coordinated and supported	Reports, and attendance registers		2		1		1	Manager: Environmental Planning