

EXTRACT OF THE MINUTES OF THE 134 COUNCIL MEETING HELD ON 30 MARCH 2022.

"A2188 SEDIBENG DRAFT IDP 2022/27 AND BUDGET FOR 2022/23

(15/1/8/1/1)

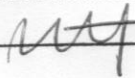
Cluster: Strategic Planning and Economic Development
Portfolio: Integrated Development Planning (IDP)

RESOLVED

THAT the report on Draft IDP 2022/2027 and Budget 2022/23, 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: 30 MARCH 2022
Signed by: MAWUBO NGRUBU
Designation: ACTING DIRECTOR
Legal And Support Services



8. Introduction:

The Sedibeng District Municipality has successfully 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;

- Commensurate with its resources;
- Best suited to its circumstances; and
- 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 Performance Management System 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), Growing Gauteng Together (GGT 2030), the Sedibeng Growth and Development Strategy (GDS), IDP, the Service Delivery and Budget Implementation Plan (SDBIP), and the Performance Agreements of Section 56 employees.

The 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 monthly, 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.

Sedibeng District Municipality conducts its planning, as reflected in this chapter, to show a clear alignment between its Strategies and Projects, outlined in Chapter 5 of this document. The set performance areas for the financial year 2022/23 as captured herein below indicate all measurable projects and programmes planned to be implemented by the municipality.

Mainstreaming in government planning, budgeting & programmes is to seek empowerment and to promote designated groups access to basic services and participation in democratic governance within government & representation at all levels and elimination of discrimination against women, children, youth, and people with disabilities, elderly persons.

Gender Mainstreaming is the public policy concept of assessing the different implications for women and men of any planned policy action, including legislation and programmes, in all areas and levels. It is essentially offering a pluralistic approach that values the diversity among both men and women. The SDM is committed, in line with national and provincial policy, to ensure that the following designated groups are protected, promoted and empowered as the case maybe:

- Women;
- People with disability;
- Youth;
- Children;
- People infected and affected by HIV and AIDS;
- Elderly; and
- Ex-combatants.

We protect and promote designated groups in two ways. Firstly, we ensure that in all relevant programmes, the needs of these designated groups are 'mainstreamed'. This means for example that there must be targets for the employment of youth and women in EPWP projects or that we know that programmes to address air pollution will have an impact on the health of children with asthma.

Secondly, we have specific programmes targeted at one or more of our designated groups. This includes the Youth Advise Centers targeting youth or the Victim Support Centers that target women.

Below we have set out what are our key programmes that will promote and empower all designated groups followed by key programmes per designated groups. In the following section, we repeat all our key deliverables and put performance indicators aimed to set out how they can benefit different designated groups.

Training and job opportunities

- Ensure that training and job opportunities that may arise will target designated groups;
- Continue with looking at regional sewer works for opportunities; EPWP; BnM (people used in demonstrating technique); and greening initiatives (SDM role to assist local labour and communities in getting involved in national and provincial programmes); and
- Greening and cleaning.

Ownership - Facilitate ownership options for designated groups in:

- Housing and Urban renewal projects;
- Industrial Waste Exchange Programme; and
- Land release;

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Poverty alleviation and social development

- Ensure that alternative options are explored including ensuring designated groups are prioritized in the “shack down programme”.

Volunteers - Volunteers from all designated groups should be involved in:

- HIV and Aids programmes;
- Fire prevention (PIER) and Clean Fires Programme;
- Crime prevention; and
- Greening and cleaning.

8.1 KEY PERFORMANCE AREA: Vibrant Democracy through enabling all South Africans to progressively exercise their constitutional rights and enjoy the full dignity of freedom. To promote more active community participation in local government, including further strengthening the voice of communities and making sure that community Based structures such as ward committees, police forums, and school governing bodies are legislatively supported to function effectively.

SEDIBENG DISTRICT MUNICIPALITY									
OFFICE OF THE EXECUTIVE MAYOR									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2021									
KPA1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes/No
State of the District Address	Improve stakeholder relations through public participation	To ensure Good Governance and Sound Management practices	A1	Number of State of the District Addresses (SODAs) convened	A1.1	2021/22 State of the District Addresses Speech	OPEX	Convene one (1) State of the District Address	Yes
Nthrisano				Number of Outreach Programmes/ Nthrisano held (including Feedback)	A1.2	(4) Outreach Programmes in the previous Financial Year	OPEX	Convene Four (4) Nthrisano Outreach Programmes	No
IDP and Budget Stakeholders/Community Participation			A2	Number of IDP and Budget Stakeholders/Community Participation held.	A2.1	Two (2) IDP/ Budget Stakeholders Engagements held in the 2021/22 financial year	OPEX	Convene Two (2) IDP Budget Stakeholders Engagements in the 2022/23 financial year	Yes
IDP and Budget Steering Committee	Strengthening oversight and Accountability			Number of IDP and Budget Steering oversight engagements	A2.2	(2) IDP/Budget Steering Committee	OPEX	Convene (2) IDP/Budget Steering Committee meetings	No

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						meetings held in 2021/22 financial year			
Mayoral Committee Meetings			A3	Number of Mayoral Committee Meetings held in the previous financial year	A3.1	Twelve (12) Mayoral Committee Meetings held in 2021/22 financial year	OPEX	Convene Twelve (12) Mayoral Committee Meetings	No
Joint Mayors Forums				Number of Joint Mayors Forums held in the previous financial year	A3.2	Four (4) Joint Mayors Forums held in 2021/22 financial year	OPEX	Convene Four (4) Joint Mayors Forums	No
Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes			A4	Number of AIDS Council programmes and Multi-Sector Implementation Plan oversight implemented in the previous financial year.	A4.1	Four (4) AIDS Council programme and Multi-Sector Implementation Plan oversight implemented in 2021/22 financial year	OPEX	Facilitate Four (4) AIDS Council programme and Oversee Multi-Sector Implementation Plan	No

SEDIBENG DISTRICT MUNICIPALITY									
OFFICE OF THE SPEAKER									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2021									
KPA1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No.	Baseline	Funding Source	Annual Target	Mainstreaming Yes/No
MPAC	Strengthening oversight and Accountability	To ensure Good Governance and Sound Management practices	B1	Number of MPAC meetings Co-ordinated	B1.1	Four (4) MPAC Meetings in the previous financial year	OPEX	Coordinate 4 section 79 committee meetings including MPAC	No
Petition Management Committee	Oversee the processes of petition management	To maintain a high level of satisfaction in relation to municipality's service delivery	B2	Number of Petitions resolved	B2.1	Seven (7) Petitions resolved in the previous financial year	OPEX	Co-ordinate committee to resolve 5 petitions	No
Council Sitings	Strengthening oversight and Accountability	To promote good governance through oversight and accountability	B3	Number of Ordinary Council Meetings convened	B3.1	Four (4) Sedibeng District Municipal Council Meetings in the previous financial year	OPEX	Co-ordinate Four (4) Ordinary Council Sitings	No

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District Speakers Forum	Strengthening oversight and Accountability	To promote good governance through oversight and accountability	B4	Number of District Speakers Forum held	B4.1	4 District Speakers Forum held in 2021/22 financial year	OPEX	Facilitate (4) District Speakers Forum per annum.	No
Councilors Welfare and Support	Monitor implementation councilor's welfare and support programmes	To provide welfare and support to councilors	B5	Number of councilor's welfare and support programmes conducted	B5.1	Three (3) Councilor's welfare programmes in the previous financial year	OPEX	Coordinate and Conduct Three (3) Welfare and Support Programmes.	No
Stakeholder Relation	Improve stakeholder relation through Public Participation	To ensure Good Governance and Sound Management practices	B6	Number of stakeholder engagement meetings conducted	B6.1	Three (3) stakeholder engagements in the previous financial year	OPEX	Conduct four (4) stakeholder engagement meetings.	No
Capacity building and development training	Training and capacitation of councilors	To provide continuous capacity and development programmes to councilors	B7	Number of Training and Development Programmes for Councilors conducted	B7.1	Three (3) Training and development programmes in the previous financial year	OPEX	Identify Training and Development Programmes for Councilors	No
Women's Month Celebrations	Commemorate women's month as tribute to women who marched to Union buildings in August 1956 with Women's events	To reflect on the Heritage and meaning of Women's Day	B8	Number of Women's Month celebrations conducted	B8.1	Three (3) Women's Month celebrations conducted in the previous financial year	OPEX	Conduct Four (4) Women's month programmes	Yes

OFFICE OF THE CHIEF WHIP

PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2021

KPA6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No.	Baseline	Funding Source	Annual Target	Mainstreaming Yes/No
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Caucus	Peruse efficient, accountable and cooperative governance	To stabilize the political environment of the municipality	C1	Number of caucus meetings convened	Caucus	Four (4) Caucus Meeting in the previous financial year	OPEX	Convene Four (4) Caucus meeting	No
Caucus Lekgotla				Number of District-wide Caucus Lekgotla Convened	Caucus Lekgotla	One (1) District –wide caucus in the previous financial year	OPEX	Convene one (1) District -wide Caucus Lekgotla	No
Study Group	Co-ordinate political study group management	To provide political oversight on matters brought before the study group	CC2	Number of Study Group meetings Convened	Study Group	Ten (10) Study group meetings convened in the previous financial year	OPEX	Co-ordinate and facilitate all 12 study group meetings.	No
Joint Whippery Strategic Session	Strengthening oversight and Accountability	To ensure Good Governance and Sound political practices	CC3	Number of Annual Joint Whippery Lekgotla held	Joint Whippery Strategic Session	One (1) District Wide Whippery Strategic Session in the previous financial year	OPEX	Convene one (1) District Wide Whippery Strategic Session	No
Research and Political Outreaches	Strengthening systems of governance, and the analysis of political activities, political thoughts and political behavior	To promote political education	C4	Number of Research and Political Outreaches Programmes	Research and Political Outreaches	Three research and political outreaches in the previous financial year	OPEX	Conduct Three (3) Research and Political Outreach Programmes	No
PMT Meetings	Strengthening oversight and Accountability	To ensure effective political management of the institution.	C5	Number of Political Management Team (PMT) Meetings convened	PMT Meetings	Four PMT Meeting Convened in the previous financial year	OPEX	Co-ordinate Four (4) PMT Meetings in the	No

ADMINISTRATION: TOP LAYER

8.2 KEY PERFORMANCE AREA: Good and Financially Sustainable Governance *through building accountable, effective and clean government, with sound financial management, functional and effective Councils, and strong, visionary leadership. It is about compliance and competence.*

CHAPTER 08: Performance Management Systems Indicators and Mainstreaming

OFFICE OF THE MUNICIPAL MANAGER									
GOOD AND FINANCIALLY SUSTAINABLE GOVERNANCE									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2021									
KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
IGR AND RISK MANAGEMENT									
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes / No
Inter-governmental Relations (IGR)	To facilitate co-operative government through communication, consultation and joint decision making	To promote co-operative government	D1	Number of IGR Forums coordinated	D1.1	Four (4) IGR Forums coordinated in the previous financial year	OPEX	Conduct Four (4) District IGR Forums and 1 District-wide IDP/Budget Lekgotla	No
Risk Management	To Assess, Identify, control and monitor the implementation of mitigation measures	To ensure that the municipality's risk and risk exposures are properly managed in order to minimize uncertainty and maximize business opportunities.	D2	Number of Risk Management Plans developed	D2.1	2021 /22 Risk Management Plan	OPEX	Develop one (1) 2022/23 Risk Management Plan and submit to Risk Management Committee for Approval	No
				Number of Risk Assessments Conducted	D2.2	2021/22 Risk Registers	OPEX	Conduct One (1) Annual Strategic Risk Assessment and Report	No
Audit Plan	Develop, implement and monitor Risk-based Internal Audit Coverage Plan	To provide reasonable assurance and independent opinions to management and council	D3	Number of Internal Audit Coverage Plans Developed	D3.1	2020/21 Audit Plan	OPEX	Improve on the Internal Audit Function capability	No
SDBIP	Ensure measurable performance and transparent monitoring of the municipal performance.	To ensure Good Governance; Sound and Accountable Management practices	D4	Number of Service Delivery and Budget Implementation Plans (SDBIP) approved	D4.1	Development of SDBIP	OPEX	Develop one (1) 2022/23 SDBIP	No
PMS	Co-ordinate Performance Reporting, Monitoring and Evaluation	To promote a culture of accountability	D5	Number of Performance Management Reports produced	D5.1	Performance monitoring and evaluation	OPEX	Monitor and evaluate 2022/23 municipal performance and produce Four (4) Reports	No

CHAPTER 08: Performance Management Systems Indicators and Mainstreaming

Quality Assurance	Ensure necessary actions are taken against all findings raised by the Auditor General	To promote a culture of accountability	D6	Percentage of Auditor General findings resolved	D6.1	Number and Implementation of Audit Action Plan	OPEX	Monitor the implementation of the Audit Action Plans	No
	Co-ordinate Municipal Reporting	To ensure clean accountable and transparent governance	D7	Number of Annual Reports submitted to Auditor General and Council	D7.1	2021/22 Annual Report	OPEX	Develop and Submit 2019/20 Annual Report to council	No
Contract Management	Oversee the implementation of contract management by clusters	To provide legal advice to management and council	D9	Number of contract management oversight reports produced	D9.1	Four Contract management oversight reports in 2021/22 financial year	OPEX	Oversee the implementation of contract management and report quarterly	No
External Communications:	Build high level stakeholder relations, effective Communication and Branding	To ensure Good Governance and Sound Management practices	D10	Number of Communication strategies Implemented	D10.1	Communication strategies Implemented in 2021/22 financial year.	OPEX	Implementation of Communication strategy	No
			D11	Number of Media Monitoring Services Implemented	D11.1	Media Monitoring Services implemented in 2021/22 financial year.	OPEX	Implementation of Media Monitoring Services. Implementation of Marketing and Branding Strategy	No
				Number of Marketing and Branding Strategy Implemented.	D11.2	Marketing and Branding Strategy Implemented in 2021/22 financial year.			
			D12	Number of District Communications Forum Meetings	D12.1	District Communications Forum Meetings coordinated in 2021/22 financial year	OPEX	Coordinate 11 District Communications Forum Meetings	No
			D13	Number of External newsletters developed, printed and distributed.	D13.1	External newsletters developed, printed and distributed in 2020/21 financial year	OPEX	Develop, Print and Distribute 1 External newsletters each quarter	No
			D14	Number of media engagements facilitated	D14.1	Media engagements Facilitated in 2020/21 financial year.	OPEX	Facilitate media engagements	No
			D15	Number of Social media policy Implemented	D15.1	Social media policy Implemented in 2021/22 financial year	OPEX	Implementation of Social media policy	No

CHAPTER 08: Performance Management Systems Indicators and Mainstreaming

8.3 IDP Key Priority Area: Reinvent our 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, Economic Development and Housing

STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT									
REINVENTING THE ECONOMY AND REINTEGRATING THE REGION									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2021									
KPA 2: LOCAL ECONOMIC DEVELOPMENT									
INTEGRATED DEVELOPMENT PLAN(IDP)									
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes / No
GDS III	Consolidate, Review and monitor Growth and Development Strategy (GDS)	To co-ordinate the implementation of Regional Growth and development strategy	E1	Number of Reports on Growth and Development Strategy	E1.1	2021/22 Progress report on GDS III	OPEX	Produce one (1) report on Growth and Development Strategy 03	No
IDP	Coordinate developmentally-oriented municipal planning	To determine and plan for the developmental needs of the people of Sedibeng District Municipality	E2	Number of Integrated Development Plans developed	E2.1	2021/22 IDP	OPEX	Develop one (1) approved IDP	No
Development of Spatial Development Framework	Review of sector development plan and strategies	To ensure coherent strategic planning through Spatial Development Framework (SDF)	E3	Number of Sector Development Plans reviewed	E3.1	1 Spatial Development Framework adopted in previous financial year 2021/22.	DRDLR	Review development planning policies and submit to council for approval	No
Housing and Urban Renewal programme	Promote Urban Renewal and modernize urban development	To redress the spatial distortions of the Region	E4	Number reports on Housing and urban renewal programmes coordinated	E4.1	Housing and urban renewal programmes coordinated in the previous financial year	CAPEX	Coordinate, monitor and report quarterly on the implementation of Evaton Urban Renewal Project Hostels Upgrading Programmes.	No
Regional Southern Corridor Projects reporting.	To assist the Region to address past spatial imbalances and land-use management	Promote Regional Economic Development	E5	Number of progress reports on the implementation plans of Regional Southern Corridor Projects	E5.1	Southern Corridor Regional Implementation Plan Projects.	CAPEX	Co-ordinate the Implementation of the 14 Southern Corridor Regional Implementation Plan Projects and produce four reports	No

CHAPTER 08: Performance Management Systems Indicators and Mainstreaming

SMMEs (Emerging Farmers) and Cooperatives Development	Ensure that adequate financial and non-financial assistance is provided to SMMEs and Cooperatives			Number of SMMEs and Cooperatives capacitated	E8.2	50 Cooperatives and SMME's (Emerging Farmers) trained in the previous financial year	CAPEX	Co-ordinate Capacitation and support 30 SMME's ((Emerging Farmers) and Cooperatives) and produce four (4) reports	No
Tourism Demand	Promote and Develop Tourism and Leisure sector	To Create tourism demand through targeted tourism marketing initiatives	E9	Number of marketing and Tourism Initiatives participated in and reported on	E9.1	Participated in Four Tourism and Marketing Initiatives in the previous financial year 2021/22	OPEX	Identify and participate in (4) Marketing and Tourism initiative and produce four (4) quarterly reports.	No
Tourism Supply		Develop Skills and products in the tourism industry	E10	Number of development and tourism awareness programmes facilitated.	E10.1	4) Skills development and tourism awareness programmes and reports submitted in 2021/22 financial year.	OPEX	Facilitate four (4) skills development and tourism awareness programmes and reports.	No
Fresh Produce Market	To provide a central market distribution system for the region and maximize municipal revenue	To provide efficient services to local suppliers and buyers	E11	Number of Fresh Produce Markets reports submitted to council	E11.1	Four (4) Fresh Produce Market Strategy	CAPEX	Produce four Fresh Produce Reports and submit to council	No
Agriculture	To promote and develop agricultural sector	To facilitate Implementation of the Mega Agri park	E12	Number of reports on the Milling plant within the Mega Agri park Project.	E12.1	Four (4) reports on Milling plant within the Mega Agri park Project in the previous 2021/22 financial year	CAPEX	Implement the Milling plant within the Mega Agri park Project.	No

8.4 KEY PERFORMANCE AREA: Reintegrating our Region with the rest of Gauteng, South and Southern African to move from an edge to a frontier Region, through improving connectivity and transport links.

A key advantage of Sedibeng is its proximity and linkages into to the Gauteng urban Complex as well as strong links with Sasolburg in the Northern Free State.

One of its weaknesses is poor intra-Sedibeng links due in part to Poor East-West transport routes.

Key to reintegration is creating sewer scheme, high levels of transport and other forms of connectivity.

TRANSPORT AND INFRASTRUCTURE AND ENVIROMENT
REVIVING A SUSTAINABLE ENVIROMENT AND RE-INTERGRATING THE REGION

CHAPTER 08: Performance Management Systems Indicators and Mainstreaming

PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2022									
KPA 4: BASIC SERVICES AND INFRASTRUCTURE									
TRANSPORT									
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes / No
Development of Integrated Transport Plan (ITP)	Plan and develop accessible, safe and affordable public transport systems and facilities.	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	G1	<ul style="list-style-type: none"> • RRAMS Rural Roads Assets Management Systems • House hold travel survey • Regular Traffic counts • Public transport infrastructure audit • Public transport operations plan 	G1.1	Integrated Transport Plan (ITP)	Dept. of Transport	Review Integrated Transport plan and submit to council for approval	No
Airport	To monitor the operations of the airport	To provide self-sustainable airport services	G2	Number of reports in Airports Operations	G2.1	New	OPEX	Monitor Operations of the airport and produce four reports	No
Regional Infrastructure Projects	Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity	To ensure effective delivery of infrastructure services	G3	Number of Regional Infrastructure Projects monitored	G3.1	Bi-annual reports per projects were tabled to council	OPEX	Monitor implementation of all regional infrastructure projects and report bi-annually	No
License Service Centres	Render effective, efficient and customer-oriented licensing services in the region	To ensure effective delivery of licensing services	G4	Number of reports on implementation of Licensing Services.	G4.1	Four (4) reports in 2021/22 Financial year	OPEX	Produce four reports on implementation of Licensing Services	No
Air Quality	Implementation of effective environment management in the Sedibeng District	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region	G5	Number of reports on Ambient Air Quality monitoring station	G5.1	No Air Quality Management Plan	OPEX	Produce four reports on Ambient Air Quality monitoring stations	No
Environmental Awareness				Number of Environmental Awareness Campaigns	G6.1	Four (4) Campaigns on 2021/22	OPEX	Conduct Four (4) Environmental Awareness Campaigns	No
Municipal Health Services	Ensure a safe and healthy environment	To promote efficient and effective Integrated	G7	Percentage of compliance to Municipal	G7.1	88% Compliance Achieved in 2021/22	OPEX	Render Municipal Health Services at	No

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EPWP	for people to live and work in and reduce environmental health risk	Service that addresses the socio-economic and environmental development imperatives of the region	E8	Health Norms and Standards	E8.1	Report not yet reviewed		50% compliance with National Health Norms and Standards and report	Yes
	Creating work opportunities in public social programmes	To create decent work & sustainable livelihoods, education, health; rural development; food security & land reform. To promote local economic opportunities		Number Expanded Public Works Program (EPWP) beneficiaries employed		Hundred and twenty-two (67) EPWP beneficiaries employed in the previous financial year	CAPEX	Employ 55 EPWP beneficiaries	

8.5 KEY PERFORMANCE AREA: Good and Financially Sustainable Governance through building accountable, effective and clean government, with sound financial management, functional and effective Councils, and strong, visionary leadership. It is about compliance and competence.

FINANCE CLUSTER - CUSTODIAN: CHIEF FINANCIAL OFFICER									
GOOD AND FINANCIALLY SUSTAINABLE GOVERNANCE									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2022									
KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
OFFICE OF THE CHIEF FINANCIAL OFFICER									
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes / No
Implementation of MSCOA reforms	Progressive Compliance with MSCOA regulations	To ensure successful implementation of the MSCOA regulations	F1	Percentage of transacting on MSCOA posting accounts	F1.1	New Target	OPEX	Implement 100% of MSCOA Regulations on account posting of transactions	No
Municipal budget	Compile a realistic and funded budget	To provide a realistic financial planning of the municipality	F2	Number of municipal budgets approved	F2.1	One (1) annual municipal budget in the previous financial year	Capex	Compile one (01) annual budget and submit to Council for approval	No
Procurement Plan	Development of an annual Procurement Plan	To determine procurement requirements and timeframes	F3	Number of Procurement plans and submitted to National Treasury	F3.1	One (01) annual Capex Procurement plan submitted to National Treasury in the previous financial year	OPEX	Submit one (01) annual Capex Procurement plan to National Treasury	No

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Cost Containment	Implement Cost Containment Strategy	To promote sound financial administration practices	F4	Percentage of cost saving realized	F4.1	5% cost saving realized in the previous financial year	OPEX	Realize 1% of total annual saving on operating budget within general expenses and produce four reports	No
Municipal Tariffs	Review tariff structure and income generating tariffs	To review the effectiveness of the existing tariff structures	F5	Number of municipal tariff reviews conducted	F5.1	One (1) Review of tariff structures conducted in the previous financial year	Capex	Tariffs Review for the 2022/23 financial year and submit to Council for approval	No
GEYODI Compliance	Monitor adherence to GEYODI	To adhere to GEYODI requirements	F6	Number of jobs awarded to people with disability	F6.1	Number of jobs awarded to people with disabilities on the previous financial year	OPEX	Total number of jobs awarded and services rendered by people with disabilities per annum and produce one report	Yes
				Number of jobs awarded to Women owned businesses to date	F6.2	Number of jobs awarded to women owned businesses in the previous financial year	OPEX	Total number annual jobs awarded and services rendered by women and per annum produce one report	Yes
				Number of jobs awarded to Youth owned businesses to date	F6.3	Number of jobs awarded to youth owned businesses in the previous financial year	OPEX	Total number of jobs awarded and services rendered by youth per annum and produce one report	Yes
Local Business Support	To prioritize procurement of goods and services from local suppliers	To provide support and develop local businesses	F7	Percentage of jobs awarded to local SMMEs and Cooperatives to date	F6.4	Number of job opportunities awarded to SMME's and Cooperatives in the previous financial year	OPEX	Total number of jobs awarded and services rendered by SMMEs and Cooperatives per annum and	Yes

CHAPTER 08: Performance Management Systems Indicators and Mainstreaming

									produce one report
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8.6 The focus on **Releasing Human Potential** extends beyond accelerating skills development. It involves increasing the 'social capital' of Sedibeng. This involves building the capacity of individuals and communities to:

- Be effectively involved in their communities through ward committees and related structures;
- Protect women and children from abuse;
- Have effective crime prevention programmes;
- Be involved in volunteerism;

COMMUNITY SERVICES									
RENEWING OUR COMMUNITIES									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2022									
KPA 4: BASIC SERVICES AND INFRASTRUCTURE									
COMMUNITY SAFETY									
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes / No
Community Safety Programmes	Promote and build safer communities	To coordinate implementation of community safety programmes in line with Covid-19	H1	Number of Community Safety Programmes coordinated	H1.1	Coordinated Community safety programmes and Reports 2021/22	OPEX	Coordinate implementation of twelve (12) Community Safety Programmes and report	No
Disaster management awareness	Promote disaster resilient communities	Implement Disaster Risk Reduction (DRR) programmes in line with Covid-19	H2	Number of Disaster Risk Reduction awareness programmes conducted	H2.1	Four (4) Awareness campaigns in 2021/22	OPEX	Conduct four (4) Public Disaster Management awareness programmes and report	No
District Health Council Activities	Promote efficient delivery of	To coordinate implementation of District Health	H3	Number of District Health Council	H3.1	Three (3) District Health Council Meetings On 2021/22 financial year	OPEX	Coordinate three (3) District Health Council programmes	No

CHAPTER 08: Performance Management Systems Indicators and Mainstreaming

	Primary Health Care	Council programmes		programmes coordinated					
Youth Development Programmes	Facilitate implementation of youth development programmes in the region through NYDA	To coordinate youth development programmes in the region through NYDA	H.4	Number of Youth Development Programmes coordinated	H4.1	Coordinated Youth Development Programmes in the previous financial year-	NYDA Budget	Coordinate four (4) Youth Development Programmes	Yes
Women and Gender Programmes	Promote women advocacy and gender equality within our society	To coordinate implementation of women and gender programmes	H5	Number of Women and Gender Programmes coordinated	H5.1	Three (3) Women and Gender Programmes in 2021/22 Financial year	OPEX	Coordinate two (2) Women and Gender Programmes	Yes
Sports and Recreation Programmes	Promote the development of sports and recreation in the region	Coordinate developmental sport and recreational programmes in the region	H6	Number of sport and recreation programmes coordinated	H6.1	Four (4) Programmes in the previous financial year	OPEX	Coordinate (4) Developmental Sports Programmes	No
Arts and Culture	Support Arts and Culture Programmes	Coordinate arts and culture events and programmes	H7	Number of Arts and Cultural programmes coordinated	H7.1	Four (4) Programmes in the previous financial year	OPEX	Coordinate Four (4) Arts and Culture Programmes	Yes
Geographical Name Change	Facilitate the Geographical Name Change process	Coordinate mobilization of stakeholders' participation for Geographical Name Change process	H8	Number of GNC Stakeholders meetings coordinated	H8.1	GNC stakeholders' participation meetings held in the previous financial year.	OPEX	Coordinate four (4) GNC Stakeholders meetings	Yes

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Commemorative Events	Promote and preserve heritage and museums in the region	Coordinate hosting of heritage and commemorative events in the region.	H9	Number of heritage and commemorative events coordinated	H9.1	Coordinated heritage and commemorative events in the Previous financial year	OPEX	Coordinate four (04) commemorative events	Yes
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8.7 KEY PERFORMANCE AREA: Releasing Human Potential: *from low to high skills and build social capital through building united, non-racial, integrated and safer communities.* Sedibeng will be a place where life-long learning is promoted and learning is done in partnership with communities, educational institutions, and the private sector

SEDIBENG DISTRICT MUNICIPALITY									
CORPORATE SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR CORPORATE SERVICES									
RELEASING HUMAN POTENTIAL									
REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2022									
KPA 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
INFORMATION TECHNOLOGY									
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes / No
ICT Governance	World Class ICT Infrastructure in support of Smart Sedibeng	To implement ICT Governance Framework	11	Number of ICT governance reports submitted	11.1	ICT Governance Framework for 2021/22	OPEX	Four reports on the Implementation of ICT Governance Framework	Yes
ICT Strategy	World Class ICT Infrastructure in support of Smart Sedibeng	To develop ICT Strategy	12	One Council approved ICT Strategy	12.1	No ICT Strategy for 2021/22	OPEX	Produce one Council approved report on ICT strategy	Yes
ICT Strategy	World Class ICT Infrastructure in support of Smart Sedibeng	To implement ICT Strategy	12	Number of reports on the implementation of ICT Strategy	12.2	No ICT Strategy for 2021/22	Opex	Produce four reports on the implementation of ICT Strategy	No
ICT Security Controls	World Class ICT Infrastructure in	To implement ICT Security Controls	13	Number of reports on the implementation of	13.1	No baseline reports on ICT Security Controls in 2021/22	Opex	Produce four reports on the implementation of	No

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	support of Smart Sedibeng			the ICT Security controls				ICT security Controls	
ICT Risks	World Class ICT Infrastructure in support of Smart Sedibeng	To identify and manage ICT risks	14	Number of reports on the implementation of ICT Risks	14.1	Reports on the management of ICT risks for 2021/22	Opex	Produce 12 reports on the management of ICT risks	No
ICT Steering Committee	World Class ICT Infrastructure in support of Smart Sedibeng	To implement ICT Steering Committee resolutions	15	Number of reports submitted on the progress on the implementation of the ICT resolutions	15.1	Resolutions tracked and implemented for 2021/22	Opex	Produce four reports on the implementation of ICT Steering Committee Resolutions	No
ICT Policies workshops	World Class ICT Infrastructure in support of Smart Sedibeng	To provide workshops to employees on ICT policies and procedures	16	Number of ICT policies workshops conducted for employees	16.1	Reports on workshops for councilors 2021/22	Opex	Produce 4 reports on ICT Policies workshops conducted for employee	No
HUMAN RESOURCES									
Human Management Resources Strategy	Ensure effective, competent and motivated staff	To implement Human Management Resources Strategy	17	Number of reports on the implementation of Human Management Resources Strategy	17.1	Approved Human Resources Management Strategy for 2021/22	OPEX	Submit four Council Approved reports on the implementation of the Human Resources Management Strategy	Yes
Wellness Programme	Ensure effective, competent and motivated staff	Conduct workplace stress management empowerment programmes for employees	18	Number of workplace stress management programmes conducted for general workers	18.1	Workplace Stress management programmes for general workers conducted in 2021/22	OPEX	Conduct four workplace stress management programmes for general workers	Yes
Occupational Health and Safety	Ensure effective, competent and motivated staff	Establish Occupational Health and Safety committee	19	Approved report by Council on Occupational Health and Safety Committee	19.1	Occupational Health and Safety Plan for 2021/22	OPEX	Produce one Council approved report on established Occupational Health and Safety Committee.	Yes

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Workplace Policies	Ensure effective, competent and motivated staff	To conduct workplace policies workshops for employees	20	Number of workplace policies conducted for General Workers	20.1	Workplace policies for 2021/22	OPEX	Conduct four workplace policies workshops for General Workers	Yes
Local Labour Forum	Ensure effective, competent and motivated staff	To conduct LLF meetings to deliberate on issues affecting employees and management	21	Number of LLF meetings resolutions finalized	21.1	LLF meetings resolutions finalized in 2021/22.	OPEX	Implement three Local Labour Forum Resolutions every three months	Yes
COUNCIL SECRETARIAT SERVICES									
Council meetings Secretariat Support services	Effective Management of Council Business	To Provide secretariat support to council meetings	22	Number of council meetings supported	22.1	Eight Council meetings for 2021/22	OPEX	Provide eight sets of minutes and Agenda of Council meetings	No
FLEET MANAGEMENT									
Integrated Fleet Management Policy	Ensure effective and efficient fleet management	To Review Integrated Fleet Management Policy	23	One Integrated Fleet Management Policy approved by Council	23.1	Approved Integrated Fleet Management Policy for 2021/22	Opex	Produce one Council approved report on Reviewed Integrated Fleet Management Policy.	No
Integrated Fleet Management Strategy	Ensure effective and efficient fleet management	To implement Integrated Fleet Management Strategy	24	One Integrated Fleet Management Strategy approved by Council	24.1	No Integrated Fleet Management Strategy in 2021/22	Opex	Produce one Council approved report on Integrated Fleet Management Strategy.	No
Integrated Fleet management plan	Ensure effective and efficient fleet management	To develop Integrated Fleet Management plan	25	Council approved Integrated Fleet Management plan	25.1	Approved Integrated Fleet Management plan for 2020/21	Opex	Produce one Council approved report on integrated fleet Management Plan	no
	Ensure effective and efficient fleet management	To implement integrated Fleet Management Plan	26	Number of Council approved Integrated Fleet Management Plan reports produced	26.1	Approved Integrated Fleet Management reports for 2021/22	Opex	Produce four Council approved reports on the implementation of the Integrated Fleet Management Plan	no

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FACILITIES MANAGEMENT									
Effective maintenance and repairs plan for municipal facilities	Improve Council image and access to Municipality's Buildings and Facilities	To develop General Repairs and Maintenance plan for facilities and buildings	27	One General Maintenance and Repairs plan for facilities and buildings approved	27.1	Approved General Repairs and Maintenance plan for facilities and buildings for 2021/22	Opex	Produce one Council approved report on General Repairs and Maintenance Plan for facilities and buildings.	No
	Improve Council image and access to Municipality's Buildings and Facilities	To implement General Repairs and Maintenance Plan for facilities and buildings	28	Number of General Repairs and Maintenance reports produced	28.1	Approved General Repairs and Maintenance Reports in 2021/22		Produce four reports on General Repairs and Maintenance for facilities and buildings	No
RECORDS MANAGEMENT									
Archives & Records Management	Effective management of Council Business	To maintain high level of Records Management Applications & General Compliance	29	Number of reports submitted to Portfolio Committee on the implementation of the Records Management Strategy	29.1	Records Management Strategy for 2021/22	OPEX	Produce four reports on the implementation of the Records Management Strategy	No
INTERNAL COMMUNICATIONS									
Communications Strategy	Build high level stakeholder relations, effective Communication and Branding	To develop Communication Strategy	30	One Council Approved Report on Communication Strategy	30.1	No Communications Strategy in 2021/2022	Opex	Produce one Council Approved Report on Communication Strategy	No
Media Monitoring Services		To develop social media Policy	31	One Council approved report on social media Policy	31.1	No social media Policy in 2021/2022	Opex	Produce one Council approved report on social media Policy	No
Marketing and Branding Strategy		To upload compliance reports and documents on the municipality website	32	Number of reports uploaded and updated on the website	32.1	Reports on municipality the website updates	OPEX	Upload eight compliance reports on the website	No
Social Media Policy		To promote the municipality image through posting of	33	Number of reports regarding municipality	33.1	Uploaded write-ups for the municipality events on the website for 2021/2022	Opex	Uploaded four municipality events on the website	No

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		events, campaigns and commemorative events on the website.		events upload on the website					
District Communications Forum Meetings		To empower all employees through online wellness awareness and educational materials	34	Number of online wellness awareness and educational materials for employees	34.1	No online wellness awareness and educational materials for employees for 2021/2022	Opex	Upload four online wellness awareness and educational materials for employees	No
PROTECTION SERVICES									
Safety and security of councilors, employees and members of the public	Ensure safety and security of Employees, Councilors and users of municipality facilities and buildings	To have access and egress control of municipality facilities and buildings	35	Number of reports submitted on the implementation of the protection services Strategy	35.1	Reports on the implementation of the Protection Services Strategy for 2021/2022	Opex	Submit four reports on the implementation of the Protection Services Strategy	Yes