



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2023/24 FINANCIAL YEAR

SEDIBENG DISTRICT MUNICIPALITY

1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) is a management, implementation and monitoring tool that assists the Executive Mayor, Councilors, Municipal Manager, senior managers and community. It ensures that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council.

It also enables the Municipal Manager to monitor the performance of senior managers, the Executive Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

2. LEGISLATIVE BACKGROUND

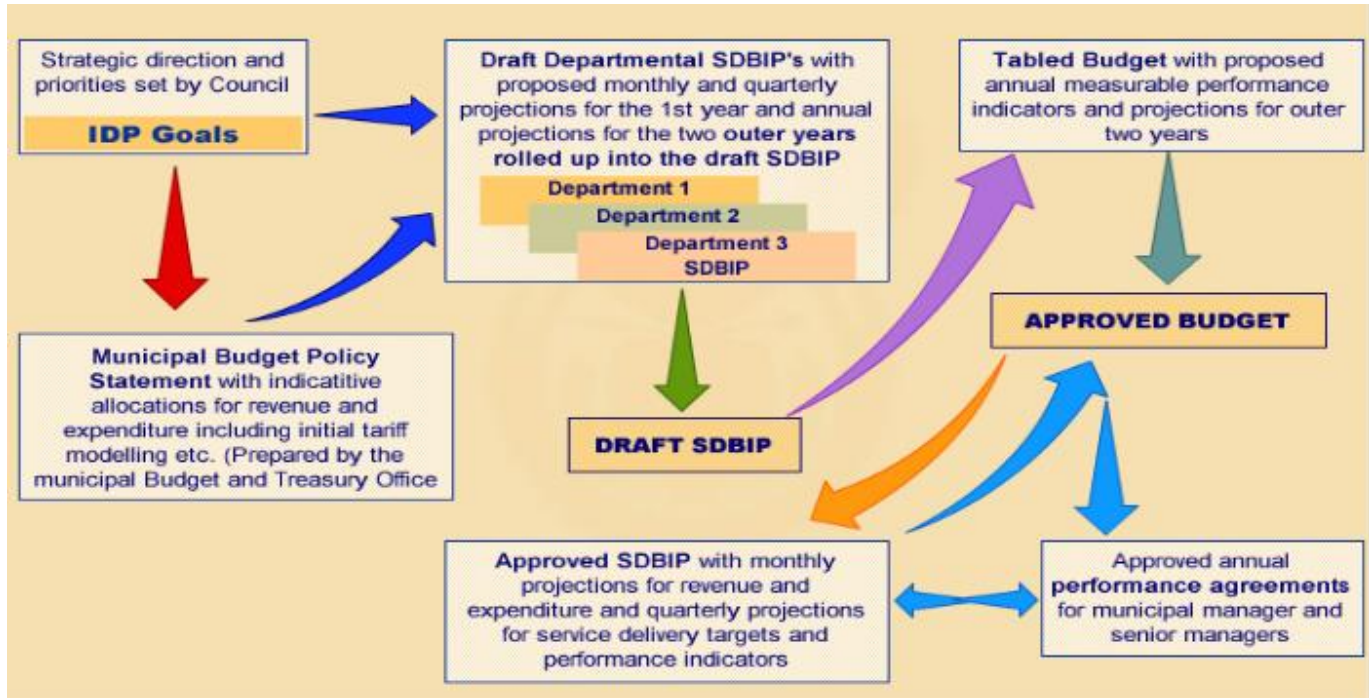
Revised SDBIP is prepared in terms of Section 54(1) (c) (ii) of the *Municipal Finance Management Act (MFMA)* and *National Treasury Circular No.13 and the Budgeting and the Reporting Regulations*

The process of implementing and monitoring of the SDBIP legislated and is done and reported as defined in the table below:

FREQUENCY AND NATURE OF REPORT	MANDATE	RECIPIENTS
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	1. National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the <i>Municipal Management Finance Act (MFMA)</i> and Regulation 7 of <i>Municipal Planning and Performance Management Regulations</i> .	1. Municipal Manager /MANCO 2. Section 80 Committee 3. Audit Committee 4. Mayoral Committee 5. National Treasury
Mid-year performance assessment	Section 72 of the MFMA. Section 13 (2) (a) of <i>Municipal Planning and Performance Management Regulations 2001</i> .	1. Municipal Manager / MANCO 2. Mayoral Committee 3. Audit Committee 4. Council 5. Provincial Government 6. National Treasury
Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	1. Municipal Manager / MANCO 2. Audit Committee 3. Mayoral Committee 4. Council 5. Auditor-General 6. Provincial Government 7. National Treasury 8. Local Community

3. THE PROCESS OF DEVELOPING THE SDBIP

The diagram below illustrates the process in line with the MFMA and National Treasury Circular No.13:



4. FACTORS CONSIDERED FOR THE COMPILATION OF THE TOP-LAYER SDBIP

The SDBIP emanates from the 5 years IDP (as annually reviewed) which is a key planning documents that sets out the mission, vision, and strategic objectives of Sedibeng District Municipality as well as service delivery indicators that are realistic and attainable.

The Top-Layer SDBIP was then drafted through a one-on-one session with each cluster. Upon conclusion of this document, all the Executive Directors were given the final draft and offered to make input and comment to ensure that they take ownership of the content of their cluster plans.

The SDBIP was developed in an alignment with the following:

- Growth Development Strategy of the Region
- The IDP Objectives and strategies
- The National KPA's and COGTA KPI's
- 2023/24 Approved Sedibeng District Municipality Budget

5. SUBMISSION TO THE EXECUTIVE MAYOR

The top-layer Service Delivery Budget Implementation Plan, indicating how the budget and the strategic objectives of the Council was implemented and submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budget and Reporting Regulation for the necessary approval.

The SDBIP was developed as part of Section 72(1) (ii) of the Municipal Finance Management Act (MFMA) that stipulates that the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan.

MOTSUMI MATHE
MUNICIPAL MANAGER

DATE

6. APPROVAL BY THE EXECUTIVE MAYOR

The revised Service Delivery Budget Implementation Plan is herewith approved in terms of Section 53(1) (c) (ii) of the Municipal Finance Management Act (MFMA) and Section 72(1) (ii) of the Municipal Finance Management Act (MFMA), that stipulates that the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan.

Cllr. LERATO MALOKA
EXECUTIVE MAYOR

PMT SDBIP

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023-24														
OFFICE OF THE EXECUTIVE MAYOR														
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	POEs required
KPA6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Improve stakeholder relations through public participation	State of the District Address (SoDA)	To promote Good Governance and Sound Management Practices	A1	One (1) SoDA convened in Quarter 4	A1.1	2021/22 State of the District Address	Opex	Own Municipality funds	Convene one (1) SoDA event in Quarter 4	N/A	N/A	N/A	Convene one SoDA	Produce the notice, invitation, program and attendance register.
Improve service delivery	Ntirhisano	To address service delivery problems within the region	A2	One (1) Ntirhisano service delivery programme implemented in quarter 1,2, 3 & 4	A2.1	4 quarterly reports on service deliveries sorted in the previous Financial Year	Opex	Own Municipality funds	Implement four (4) Ntirhisano service delivery programmes	Implement Ntirhisano service delivery programme	Implement Ntirhisano service delivery programme	Implement Ntirhisano service delivery programme	Implement Ntirhisano service delivery programme	Attendance Registers, Report on Ntirhisano service delivery programme
Improve stakeholder relations through public participation	IDP and Budget Stakeholders Participation	To host Stakeholder's participation regarding the municipality IDP and Budget	A3	One (1) IDP & Budget Stakeholder Engagement convened in Quarter 2,3 & 4, respectively	A3.1	Three (3) IDP/ Budget Stakeholders Engagements held in the 2021/22 financial year	Opex	Own Municipality funds	Convene three (3) IDP & Budget Stakeholders Engagement	N/A	Convene IDP & Budget and Stakeholder Engagement	Convene IDP & Budget and Stakeholder Engagement	Convene IDP & Budget and Stakeholder Engagement	Notice, Invitation, Program and Attendance Register
Public consultation and participation	IDP and Budget Steering Committee	To host IDP and Budget Steering Committee meeting	A4	One (1) IDP & Budget Steering Committee meeting convened in Quarter 2,3 & 4, respectively	A4.1	(3) IDP/Budget Steering Committee meetings held in 2021/22 financial year	Opex	Own Municipality funds	Convene three (3) IDP & Budget Steering Committee meeting	N/A	Convene IDP & Budget Steering Committee meeting	Convene IDP & Budget Steering Committee meeting	Convene IDP & Budget Steering Committee meeting	Invitation, Program and the Attendance Register
Improve stakeholder relations through public and stakeholders' participation processes	Mayoral Committee Meetings	To host Mayoral Committee meetings	A5	One (1) Mayoral Committee meeting convened in Quarter 1, 2, 3 & 4, respectively	A5.1	Four (4) Mayoral Committee Meetings held in 2021/22 financial year	Opex	Own Municipality funds	Convene four (4) Mayoral Committee meetings	Convene Mayoral Committee meeting	Convene Mayoral Committee meeting	Convene Mayoral Committee meeting	Convene Mayoral Committee meeting	Attendance Register & Minutes of the Mayoral Committee
Improve stakeholder relations through public and stakeholders' participation processes	Joint Mayors Forums (IGR)	Joint Mayor's Forum	A6	One (1) Joint Mayor's Forum meeting convened in Quarter 1 & 2	A6.1	Four (4) Joint Mayors Forums held in 2021/22 financial year	Opex	Own Municipality funds	Convene Two (2) Joint Mayor's Forum meetings	Convene Joint Mayor's Forum meeting	Convene Joint Mayor's Forum meeting	N/A	N/A	Attendance Registers & Reports on Joint Mayors 'Forum

Promote efficient delivery of Health Services in The District	District AIDS Council	Provide oversight on the implementation of Ward-Based Education Programme on HIV, STI and TB	A7	One (1) District AIDS Council meeting convened in Quarter 1 & 4	A7.1	Four (4) AIDS Council programme And Multi-Sector implementation plan oversight	Opex	Own Municipality funds	Convene Two (2) District AIDS Council meetings and submit reports	Convene District AIDS Council meeting and submit report	N/A	N/A	Convene District AIDS Council meeting and submit report	Invitations, Attendance Registers & Reports
	Reduce the socio-economic impacts of HIV/AIDS, TB & STIs	Conduct door-to-door Ward based educational Programmes	A8	75 000 Households reached in each Quarter	A8.1	Baseline available	Grant	Grant	Reach out 300 000 Households on the implementation of HIV, AIDS & TB Ward-Based Education Programme	Household Reached 75 000 households and produce a report	Household Reached 75 000 households and produce a report	Household Reached 75 000 households and produce a report	Household Reached 75 000 households and produce a report	Reports on Households reached per quarter.
		Conduct door-to-door Ward based educational Programmes	A9	225 000 People reached in each Quarter	A9.1	Baseline available	Grant	Grant	Reach out 900 000 People on the implementation of HIV, AIDS & TB Ward-Based Education Programme	Reach 225000 people and produce a report	Reach 225000 people and produce a report	Reach 225000 people and produce a report	Reach 225000 people and produce a report	Reports on people reached per quarter

SEDIBENG DISTRICT MUNICIPALITY															
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023-24															
OFFICE OF THE SPEAKER															
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One (1)	Quarter Two (2)		Quarter Three (3)	Quarter Four (4)	POEs required
KPA6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Strengthening oversight and Accountability	MPAC	To promote Good Governance and Sound Management Practices	B1	One (1) MPAC Oversight meeting convened in Quarter 1, 2, 3 & 4, respectively	B1. 1	Four (4) MPAC Meetings in the previous financial year	Opex	Own Municipality funding	Convene four (4) quarterly MPAC oversight meetings and produce reports for Council	Convene One MPAC meetings and produce reports for Council	Convene One MPAC meetings and produce reports for Council		Convene One MPAC meetings and produce reports for Council	Convene One MPAC meetings and produce reports for Council	Four MPAC Report presented and approved by Council
Oversee the processes of petition management	Petition Management Committee	To maintain a high level of satisfaction in relation to municipality's service delivery	B2	One (1) Petitions Committee meeting convened in Quarter 1, 2, 3 & 4, respectively	B2. 1	Two (2) Petitions facilitated and presided during the past financial year	Opex	Own Municipality funding	Convene four (4) Petitions Committee meetings and submit reports to Council	Convene Petitions Committee meeting and submit report for Council	Convene Petitions Committee meeting and submit report for Council		Convene Petitions Committee meeting and submit report for Council	Convene Petitions Committee meeting and submit report for Council	Attendance Registers and Reports of petition facilitated and presided over.
Strengthening oversight and Accountability	Council Sitings	To promote Good Governance through oversight and accountability	B3	One (1) Council meeting convened in Quarter 1, 2, 3 & 4, respectively	B3. 1	Four (4) Sedibeng District Municipal Council Meetings in the previous financial year	Opex	Own Municipality funding	Convene Four (4) quarterly Ordinary Council meetings	Convene one Council meeting	Convene one Council meeting		Convene one Council meeting	Convene one Council meeting	Notice, Agenda, Attendance Register and Minutes of Council meeting/sittings
Strengthening oversight and Accountability	District Speakers Forum	To promote Good Governance through oversight and accountability	B4	One (1) District Speakers Forum meeting hosted in Quarter 1 & 2	B4. 1	4 District Speakers Forum held in 2021/22 financial year	Opex	Own Municipality funding	Host Two (2) quarterly District Speakers' Forum meetings and produce 4 reports	Host one District Speakers' Forum meeting and produce 1 report	Host one District Speakers' Forum meeting and produce 1 report		N/A	N/A	Notice, Agenda and Attendance Register and Minutes
Monitor implementation of Councilor's Welfare and Support Programs	Councilors Welfare and Support	To provide welfare and support to councilors	B5	One (1) Councilors' Welfare and Support Program conducted in Quarter 1 & 2	B5. 1	Three (3) Councilor's welfare programs in the previous financial year	Opex	Own Municipality funding	Coordinate and Conduct Two (2) Welfare and Support Programs for	Coordinate one welfare and support program and produce 1 report	Coordinate one welfare and support program and produce 1 report		N/A	N/A	Notice, Agenda and Attendance Register

									councillors						
Improve stakeholder relation through Public Participation	Stakeholder Relations	To promote Good Governance and Sound Management Practices	B6	One (1) Stakeholder Engagement meeting conducted in Quarter 1, 2, & 4, respectively	B6.1	Three (3) stakeholder engagements in the previous financial year	Opex	Own Municipality funding	Conduct Three (3) quarterly stakeholder engagement meetings.	Conduct one stakeholder engagement meetings and produce 1 report	Conduct one stakeholder engagement meetings. And produce 1 report		N/A	Conduct one stakeholder engagement meetings and produce 1 report	Notice, Agenda and Attendance Register
Training and capacitation of councillors	Capacity building and development training	To provide continuous capacity and development programmes to councillors	B7	One (1) Capacity Building and Developmental Training coordinated in Quarter 1, 2, & 4, respectively	B7.1	Three (3) Training and development programs in the previous financial year	Opex	Own Municipality funding	Coordinate four (4) capacity building trainings for Councillors and produce four quarterly reports	Coordinate one Capacity Building and Development Training and produce 1 report	Coordinate one Capacity Building and Development Training and produce 1 report		N/A	Coordinate one Capacity Building and Development Training and produce 1 report	Notice, Agenda and Attendance Register
Commemorate women's month as tribute to women who marched to Union buildings in August 1956 with Women's events	Women's Month Celebrations	To reflect on the Heritage and meaning of Women's Day	B8	One (1) Women's Month Programme conducted in Quarter 1	B8.1	One (1) Women's Month celebrations conducted with 3 programmes in the previous financial year	Opex	Own Municipality funding	Conduct One Women's month programs and produce a report during Q1	Conduct One Women's month programmes and produce a report	N/A		N/A	N/A	Produce one Women Month Report and Invitation, attendance register and the program of the event

SEDIBENG DISTRICT MUNICIPALITY

SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023-24

OFFICE OF THE CHIEF WHIP

IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	POEs required
KPA6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Peruse efficient, accountable and cooperative governance	Caucus	To stabilize the political environment of the municipality	C1	One (1) Caucus meeting convened in Quarter 1, 2, 3 & 4, respectively	C.1.1	Four (4) Caucus Meetings in the previous financial year	Opex	Own Municipality funds	Convene Four (4) quarterly Caucus meeting and produce Notice, Agenda and Attendance Register	Convene one Caucus meeting and produce Notice, Agenda and Attendance Register	Convene one Caucus meeting and produce Notice, Agenda and Attendance Register	Convene one Caucus Meeting and produce Notice, Agenda and Attendance Register	Convene one Caucus meeting and produce Notice, Agenda and Attendance Register	Notice, Agenda, Attendance Register
	District Wide Councillors Lekgotla		C2	One (1) District-Wide Councillors Lekgotla meeting convened in Quarter 1	C.2.1	One (1) District –wide councillors Lekgotla in the previous financial year	Opex	Own Municipality funds	Convene one quarterly (1) District -wide Councillors Lekgotla in Q1	N/A	Convene one (1) District-Wide Councillors Lekgotla meeting and produce Programme and Declaration	N/A	N/A	Programme and Declaration.
Co-ordinate political study group management	Study Group	To provide political oversight on matters brought before the study group and section 80 committees	C3	Three (3) Study Group meetings coordinated in each Quarter 1, 2, 3 & 4	C.3.1	Fourteen (14) Study group meetings convened in the previous financial year	Opex	Own Municipality funds	Co-ordinate 12 Study Group meetings and report in a form of Notice, Agenda and Attendance Register.	Co-ordinate three study group meetings and produce 1 Notice, Agenda and Attendance Register.	Co-ordinate three study group meetings and produce 1 Notice, Agenda and Attendance Register.	Co-ordinate three study group meetings and produce Notice, Agenda and Attendance Register.	Co-ordinate three study group meetings and produce Notice, Agenda and Attendance Register.	Notice, Agenda and Attendance Register.
Strengthening oversight and Accountability	Joint Whipper y Strategic Session	To ensure Good Governance and Sound political practices	C4	One (1) Joint Whipper y Lekgotla meeting convened in Quarter 1	C.4.1	One joint Whipper y Lekgotla in the previous financial year	Opex	Own Municipality funds	Convene one (1) Joint Whipper y Lekgotla in Q1	Convene one (1) joint Whipper y Lekgotla	N/A	N/A	N/A	Programme and Declaration.

Strengthening systems of governance, and the analysis of political activities, political thoughts and political behavior	Research and Political Outreach	To promote political synergy and provide research support across.	C5	One (1) Research and Political Outreach Program conducted in each Quarter 1, 2, & 4, respectively	C.5.1	Three research and political outreaches in the previous financial year	Opex	Own Municipality funds	Conduct Three Quarterly Research and Political Outreach Programmes	Conduct (one) Research and Political Outreach Programmes and produce Notice, Agenda, Attendance Register.	Conduct (one) Research and Political Outreach Programmes and produce Notice, Agenda, Attendance Register.	N/A	Conduct (one) Research and Political Outreach Programmes and produce Notice, Agenda, Attendance Register.	Notice, Agenda, Attendance Register.
Strengthening oversight and Accountability	Political Management Team (PMT) Meetings	To ensure effective political management of the institution.	C6	One (1) PMT meeting convened in Quarter 1, 2, 3 & 4, respectively	C.6.1	Four PMT Meeting Convened in the previous financial year	Opex	Own Municipality funds	Convene one PMT Meeting and produce Notice, Agenda, and Attendance Register.	Convene one PMT Meeting and produce Notice, Agenda, and Attendance Register.	Convene one PMT Meeting and produce Notice, Agenda, and Attendance Register.	Convene one PMT Meeting and produce Notice, Agenda, and Attendance Register.	Notice, Agenda and Attendance Register.	Convene one PMT Meeting and produce Notice, Agenda, and Attendance Register.

ADMINISTRATION TOP LAYER SDBIP

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023-24														
OFFICE OF THE MUNICIPAL MANAGER														
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	POEs required
KPA1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
To facilitate co-operative government through communication, consultation and joint decision making	Inter-governmental Relations (IGR)	To promote co-operative government	D1	One (1) Intergovernmental Collaboration meetings coordinated Quarter 1, 2, 3 & 4.	D1. 1	Four (4) quarterly IGR Forums coordinated in the previous financial year	Opex	Own Municipality funds	Coordinate four (4) quarterly Intergovernmental collaboration meetings and report	Coordinate One (1) IGR collaboration meeting, and report	Coordinate One (1) IGR collaboration meeting, and report	Coordinate One (1) IGR collaboration meeting, and report	Coordinate One (1) IGR collaboration meeting, and report	Reports on IGR meetings, agenda and attendance register and minutes
Ensure adherence to compliance matters	Compliance	To ensure that all compliance matters are adhered to	D1	Website compliance reports are available	D1. 2	Produce 4 reports on Website compliance	Opex	Own Municipality funds	Produce 4 reports on Website compliance	Produce 1 reports on Website compliance	Produce 1 reports on Website compliance	Produce 1 reports on Website compliance	Produce 1 reports on Website compliance	Produce 4 reports on Website compliance
To Assess, Identify, control and monitor the implementation of mitigation measures	Risk Management	To ensure that the municipality's risk and risk exposures are properly managed in order to minimize uncertainty and maximize business opportunities.	D2	One (1) Strategic Risk Management Register developed in Quarter 1	D2. 1	2022/23 Risk Management Plan	Opex	Own Municipality funds	Develop and submit One (1) Strategic Risk Management Register	N/A	N/A	N/A	Produce one Council approved Strategic Risk Register	Council approved Strategic Risk register
Develop, implement and monitor Risk-based Internal Audit Coverage Plan	Risk-based Internal Audit Plan	To provide reasonable assurance on effectiveness of risk management, internal controls and governance processes	D3	Develop and implement a risk-based audit plan and internal audit program for that current financial year	D3. 1	2022/23 Audit Plan	Opex	Own Municipality funds	Develop and implement a risk-based audit plan and internal audit program for that current financial year	Audit Report quarterly, based on the revised risk audit plan	Audit Report quarterly, based on the revised risk audit plan	Audit Report quarterly, based on the revised risk audit plan	Audit Report quarterly, based on the revised risk audit plan	Approved internal audit plan and signed quarterly audit reports

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023-24														
OFFICE OF THE MUNICIPAL MANAGER														
Ensure measurable and transparent monitoring of the municipal performance	Service Delivery Budget Implementation Plan (SDBIP)	To develop and monitor the implementation of the SDBIP	D4	One (1) SDBIP developed in Quarter 1, and reviewed in Quarter 3	D4.1	Availability of IDP and SDBIP 2022/2023	Opex	Own Municipality funds	Develop One (1) 2023/24 SDBIP, and review it in Quarter 3	Develop one (1) 2023/24 SDBIP and submit for Council approval	N/A	Review 2023/24 SDBIP and submit Council approval	N/A	Council approved SDBIP in Q1 and reviewed in Q3, with Council Resolutions
Co-ordinate Performance Reporting, Monitoring and Evaluation	Performance Management System (PMS)	To monitor the performance of the municipality through the implementation of the SDBIP	D5	One (1) Performance Management Report submitted to Council in each quarter	D5.1	Performance Management Framework	Opex	Own Municipality funds	Monitor and assess organizational performance of the Municipality through the implementation of SDBIP and produce four (4) quarterly reports	Assess Organizational performance and submit One (1) report	Assess Organizational performance and submit One (1) report	Assess Organizational performance and submit One (1) report	Assess Organizational performance and submit One (1) report	Performance management reports with Council Resolutions
Ensure good governance	Quality Assurance	To coordinate the remedial actions of the Auditor General Findings	D6	25% of the Audit Findings remediated in each quarter	D6.1	44 Auditor General Findings for 2019/2020	Opex	Own Municipality funds	Remediate 100% of the Audit Findings and submit four (4) quarterly reports for Council approval	Produce one report with 25% remedial actions achieved raised	Produce one report with 25% remedial actions achieved	Produce one report with 25% remedial actions achieved	Produce one report with 25% remedial actions achieved	Report with cumulative AG Findings remedial actions achieved
Ensure good governance	Annual Organizational Performance	To develop Annual Report for the municipality	D7	One (1) Annual Report consolidated for approval by Council in Quarter 4	D7.1	2019/20 Annual Report	Opex	Own Municipality funds	Prepare and consolidate One (1) Annual report and submit it to Council for approval during Q4	N/A	N/A	N/A	Produce Annual Report	Council approved Annual Report, and Council Resolution
Manage the Integrated Development planning process	Integrated Development Plan (IDP)	Review the Integrated Development Plan	D8	IDP Review Process facilitated in Quarter 1, and draft IDP in Q3 and final draft in 4.	D8.1	2021/22 IDP	Opex	Sedibeng District Municipality	IDP Review Process facilitated in Quarter 1, and draft IDP in Q3 and final draft in 4.	Submit the IDP Process Plan to Council	N/A	Develop 1 draft IDP report to Council	Develop 1 final draft for IDP for Council approval	IDP process plan and Two IDP draft and final IDP reports as approved by Council.
World Class ICT Infrastructure in support of Smart Sedibeng	ICT Steering Committee	To implement ICT Steering Committee resolutions	D9	One (1) ICT Steering Committee report submitted in Q1,2,3 and 4	D9.1	Resolutions tracked and implemented for 2020/21	Opex	Own Municipality funds	Monitor implementation of the ICT Steering Committee Resolutions, and submit quarterly reports	Produce one report regarding progress on the implementation of ICT Steering Committee Resolutions	Produce one report regarding progress on the implementation of ICT Steering Committee Resolutions	Produce one report regarding progress on the implementation of ICT Steering Committee Resolutions	Produce one report regarding progress on the implementation of ICT Steering Committee Resolutions	Produce signed report regarding progress on the implementation of ICT Steering Committee Resolutions

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023-24														
FINANCE CLUSTER - CUSTODIAN: CHIEF FINANCIAL OFFICER														
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One (1)	Quarter Two (2)	Quarter Three(3)	Quarter Four (4)	POEs required
KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
OFFICE OF THE CHIEF FINANCIAL OFFICER														
Progressive Compliance with MSCOA regulations	Implementation of MSCOA reforms	To ensure successful implementation of the MSCOA regulations	E1	One (1) report on the implementation of MSCOA posting accounts submitted in each quarter	E1.1	New Target	Opex	Own Municipality funds	Implement 100% of MSCOA Regulations on account posting of transactions	Produce one report on 100% implementation of MCOA Regulations	Produce one report on 100% implementation of MCOA Regulations	Produce one report on 100% implementation of MCOA Regulations	Produce one report on 100% implementation of MCOA Regulations	Four reports on 100% implementation of MSCOA
Compile a realistic and funded budget	Municipal budget	To provide a realistic financial planning of the municipality	E2	One (1) Council approved Municipality budget in Quarter 4	E2.1	One (1) annual municipal budget in the previous financial year	Capex	Own municipality funds	Compile One (1) annual budget and submit to Council for approval	N/A	N/A	N/A	Compile one annual budget and submit to Council for approval	Produce one Council approved annual budget
Development of an annual Procurement Plan	Procurement Plan	To determine procurement requirements and timeframes	E3	One (1) Capex Procurement plan developed and submitted to National Treasury in Quarter 1	E3.1	One (01) annual Capex Procurement plan submitted to National Treasury in the previous financial year	Opex	Own municipality funds	Submit one (01) annual Capex Procurement plan to National Treasury	Produce one Annual Capex Procurement Plan and submit to National Treasury	N/A	N/A	N/A	Produce one Annual Capex Procurement Plan submitted to National Treasury
Implement Cost Containment Strategy	Cost Containment	To promote sound financial administration practices	E4	1% of Total Annual Savings on Operating Budget realized in each quarter	E4.1	5% cost saving realized in the previous financial year	Opex	Own Municipality funds	Realize 1% of total annual saving on operating budget within general expenses and produce four reports	Produce one report on 1% of total annual saving on operating budget within general expenses	Produce one report on 1% of total annual saving on operating budget within general expenses	Produce one report on 1% of total annual saving on operating budget within general expenses	Produce one report on 1% of total annual saving on operating budget within general expenses	One report on 1% savings on operational budget within general expenses
Review tariff structure and income generating tariffs	Municipal Tariffs	To review the effectiveness of the existing tariff structures	E5	Reviewed and Council Approved Municipality conducted in quarter 4	E5.1	One (1) Review of tariff structures conducted in the previous financial year	Capex	Own Municipality funds	Review tariffs for the 2023/2024 financial year and submit new set of tariffs to Council for approval	N/A	N/A	N/A	Produce one report on Council approved Reviewed Tariffs for the 2022/2023 financial year	Council approved Tariffs for 2024/2025 financial year

Monitor adherence to GEYODI	GEYODI Compliance	To adhere to GEYODI requirements	E6	1% of total annual jobs and services awarded to People Living with Disability in Quarter 1	E6.1	2% jobs awarded to people with disabilities on the previous financial year	Opex	Own Municipality funds	1% of total annual jobs awarded and services rendered by people with disabilities and produce one report	Produce one report on 1% jobs awarded and services rendered by people with disabilities	N/A	N/A	N/A	Produce one report on 1% jobs awarded and services rendered by people with disabilities
				5% of total annual jobs and services awarded to Women in Q1,2,3 and 4	E6.2	20% jobs awarded to women owned businesses in the previous financial year	Opex	Own Municipality funds	20% of total annual jobs awarded and services rendered by women and produce one report	Produce a report on 5% of total annual jobs awarded and services rendered by women	Produce a report on 5% of total annual jobs awarded and services rendered by women	Produce a report on 5% of total annual jobs awarded and services rendered by women	Produce a report on 5% of total annual jobs awarded and services rendered by women	Produce 4 reports on 20% of total annual jobs awarded and services rendered by women
				1% of total annual jobs and services awarded to Youth in Q1,2,3 and 4	E6.3	4% jobs awarded to youth owned businesses in the previous financial year	OPEX	Own Municipality funds	4% of total annual jobs awarded and services rendered by youth and produce one report	Produce one report on 1% of total annual jobs awarded and services rendered by youth	Produce one report on 1% of total annual jobs awarded and services rendered by youth	Produce one report on 1% of total annual jobs awarded and services rendered by youth	Produce one report on 1% of total annual jobs awarded and services rendered by youth	Four Reports on 4% cumulative of total annual jobs awarded and services rendered by youth
To prioritize procurement of goods and services from local suppliers	Local Business Support	To provide support and develop local businesses	E7	10% of total annual jobs and services awarded to SMMEs and Cooperatives in Quarter 1 & 2, and further 5% awarded in Quarter 3 & 4, respectively	E7.1	30% jobs awarded to SMME's in the previous financial year	OPEX	Own Municipality funds	30% of total annual jobs awarded and services rendered by SMMEs and Cooperatives and produce one report	Produce one report on 10% of total annual jobs awarded and services rendered by SMMEs and Cooperatives	Produce one report on 10% of total annual jobs awarded and services rendered by SMMEs and Cooperatives	Produce one report on 5% of total annual jobs awarded and services rendered by SMMEs	Produce one report on 5% of total annual jobs awarded and services rendered by SMMEs	Four Reports on 30% cumulative of total annual jobs awarded and services rendered by SMMEs and Cooperatives

IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	POEs required
KPA 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
INFORMATION TECHNOLOGY														
World Class ICT Infrastructure in support of Smart Sedibeng	ICT Governance	To implement ICT Governance Framework	F1	One (1) report submitted on the implementation of ICT governance Framework in each quarter.	F1.1	ICT Governance Framework for 2022/23	Opex	Own municipality funds	Manage implementation of ICT Governance Framework, and submit four (1) quarterly report	Produce one report on the implementation of ICT Governance Framework	Produce one report on the implementation of ICT Governance Framework	Produce one report on the implementation of ICT Governance Framework	Produce one report on the implementation of ICT Governance Framework	Reports on the implementation of ICT Governance Framework
World Class ICT Infrastructure in support of Smart Sedibeng	ICT Strategy	To implement ICT Strategy	F2	One (1) report submitted on the implementation of ICT Strategy in each quarter.	F2.1	ICT Strategy available	Opex	Own Municipality funds	Manage implementation of ICT Strategy, and submit four (1) quarterly report	Produce one report on the implementation of ICT Strategy	Produce one report on the implementation of ICT Strategy	Produce one report on the implementation of ICT Strategy	Produce one report on the implementation of ICT Strategy	Reports on the implementation of ICT Strategy
World Class ICT Infrastructure in support of Smart Sedibeng	ICT Security Controls	To implement ICT Security Controls	F3	One (1) report submitted on the implementation of ICT Security Controls in each quarter.	F3.1	ICT Security control policy in place	Opex	Own Municipality funds	Manage implementation of ICT Security Controls, and submit four (1) quarterly report	Produce one report on the implementation of ICT security Controls	Produce one report on the implementation of ICT security Controls	Produce one report on the implementation of ICT security Controls	Produce one report on the implementation of ICT security Controls	Reports on the implementation of ICT security Controls
World Class ICT Infrastructure in support of Smart Sedibeng	ICT Risks	To identify and manage identified ICT risks	F4	One (1) Remedial Action Report produced on identified ICT related risks in each quarter.	F4.1	Reports on the remedial action of the identified ICT risks for 2022/23	Opex	Own Municipality funds	Produce four (4) Quarterly remedial action reports on the identified ICT risks	Produce one report on the remedial action on the identified ICT risks	Produce one report on the remedial action on the identified ICT risks	Produce one report on the remedial action on the identified ICT risks	Produce one report on the remedial action on the identified ICT risks	Reports on the remedial action on the identified ICT risks
HUMAN RESOURCES														
Ensure effective, competent and motivated staff	Occupational Health and Safety	Implement Occupational Health and Safety (OHS) programmes	F5	One (1) Occupational Health and Safety programs implemented in Quarter 1, 2, 3 & 4	F5.1	Occupational Health and Safety Plan for 2022/23	Opex	Own Municipality funds	Facilitate implementation of four (4) Occupational Health and Safety programmes for employees on quarterly basis and report	Implement Occupational Health and Safety programmes for employees	Implement Occupational Health and Safety programmes for employees	Implement Occupational Health and Safety programmes for employees	Implement Occupational Health and Safety programmes for employees	Reports on the implementation of the Occupational Health and Safety programmes for employees

Ensure effective, competent and motivated staff	Employment Equity programmes	Implement provisions of the Employment Equity Act to enable equity within the municipality	F6	One (1) Employment Committee established and train the committee from Q2.four (4) Quarters of the year	F6.1	No committees in place	Opex	Own Municipality funds	Establish and capacitate One (1) Employment Committee	Establish One (1) Employment Equity Committees	Trained Employment Equity Committee	Employment Equity Plan and targets.	Monitor and report on compliance to Employment Equity numerical targets	Approved list of Employment Equity Committee members, Report and Attendance Registers of Employment Equity Committee Training Workshop, Report on the Establish Employment Equity Committees
Ensure effective, competent and motivated staff	Capacity Building	Develop and implement capacity building interventions	F7	One (1) WSP capacity building programme facilitated in each Quarter 1, 2, 3 & 4.	F7.1	Previous report on capacity building interventions implemented in the last financial year 2022/23	Opex	LGSETA	Facilitate four (4) capacity building interventions in terms of the Workplace Skills Development Plan (WSP), and report	Facilitate One (1) capacity building interventions in accordance with the WSP	Facilitate One (1) capacity building interventions in accordance with the WSP	Facilitate One (1) capacity building interventions in accordance with the WSP	Facilitate One (1) capacity building interventions in accordance with the WSP	Reports on capacity Building interventions
Ensure effective, competent and motivated staff	Employees Wellness Programme	Develop and implement Employee Wellness programme	F8	One (1) Employee Wellness Programme implemented in each quarter	F8.1	Previous report implemented in the last financial year 2022/23	Opex		Implement four (4) Employee Wellness Programmes, and report	Implement one (1) Employee Wellness Programme	Implement one (1) Employee Wellness Programme	Implement one (1) Employee Wellness Programme	Implement one (1) Employee Wellness Programme	Reports on the implementation of Employee Wellness Programme
FLEET MANAGEMENT														
Ensure effective and efficient fleet management	Integrated Fleet Management Policy	Integrated Fleet Management Policy approved by Council	F9	One (1) Integrated Fleet Management Policy approved by Council in Quarter 1	F9.1	Approved Integrated Fleet Management Policy for 2022/23	Opex	Own Municipality funds	One (1) reviewed Integrated Fleet Management Policy	One integrated Fleet Management Policy reviewed	N/A	N/A	N/A	One (1) Integrated Fleet Management Policy and Council Resolution
Ensure effective and efficient fleet management	Integrated Fleet Management Strategy	To implement Integrated Fleet Management Strategy	F10	One (1) Integrated Fleet Management Strategy approved by Council in Quarter 2.	F10.1	No strategy in place	Opex	Own Municipal funds	One (1) Integrated Fleet Management Strategy and submit to Council for approval in quarter 2	N/A	One (1) Integrated Fleet Management Strategy and submit to Council for approval	N/A	N/A	One (1) Integrated Fleet Management Strategy and Council Resolution

Ensure effective and efficient fleet management	Integrated Fleet Management Process Plan	To develop Integrated Fleet Management Process plan	F11	One (1) Integrated Fleet Management Process plan developed and approved by Council in Quarter 1.	F11.1	Approved Integrated Fleet Management Process plan for 2022-23	Opex	Own Municipality funds	One (1) Integrated Fleet Management Process Plan and submit to Council for approval in Quarter 1	Produce One (1) Integrated Fleet Management Process Plan and submit to Council for approval	N/A	N/A	N/A	One (1) Integrated Fleet Management Plan and Council Resolution
Ensure effective and efficient fleet management	Integrated Fleet Management Process Plan	To implement Integrated Fleet Management Process Plan	F12	One (1) reports on implementation of an Integrated Fleet Management Process Plan in Quarter 2, 3 and 4. respectively	F12.1	Integrated Fleet Management Process Plan for 2022/23	Opex	Own Municipality funds	Implement three (3) Integrated Fleet Management Process plan, and submit quarterly reports thereof	N/A	Produce and submit One (1) report on the implementation of an Integrated Fleet Management Process Plan	Produce and submit One (1) report on the implementation of an Integrated Fleet Management Process Plan	Produce and submit One (1) report on the implementation of an Integrated Fleet Management Process Plan	Reports on the implementation of an Integrated Fleet Management Process Plan
FACILITIES MANAGEMENT														
Improve Council image and access to Municipality's Buildings and Facilities	Facilities and Buildings	To develop General Repairs and Maintenance Process Plan for buildings and facilities	F13	One (1) General Repairs and Maintenance Process Plan and submit for Council approval in Quarter 1.	F13.1	General Repairs and Maintenance process plan for buildings and facilities for 2022/23 FY	Opex	Own Municipality funds	Develop One (1) General Repairs and Maintenance Process Plan for buildings and facilities for council approval in Q1.	Develop and submit One (1) General Maintenance and Repairs Services Process Plan for buildings and facilities for council approval	N/A	N/A	N/A	General Maintenance and Repairs Services Process Plan, Council Resolution
Improve Council image and access to Municipality's Buildings and Facilities	Facilities and Buildings	To implement General repairs and Maintenance Plan for facilities and buildings	F14	One (1) general Repairs and Maintenance Process Plan for facilities and buildings in Quarter 2, 3 & 4, respectively.	F14.1	General Repairs and Maintenance Process Plan in 2022/23 FY	Opex	Own Municipality funds	Produce 3 quarterly reports on General Repairs and Maintenance of facilities and buildings and in Q 2, 3 and 4 respectively.	N/A	Produce and submit One (1) General repairs and Maintenance Report on facilities and buildings	Produce and submit One (1) General repairs and Maintenance Report on facilities and buildings	Produce and submit One (1) General repairs and Maintenance Report on facilities and buildings	Produce 3 quarterly reports on General Repairs and Maintenance of facilities and buildings and in Q 2, 3 and 4 respectively.
PROTECTION SERVICES														
Ensure safety of users of municipality facilities and buildings	Safety and security of councilors, employees and members of the public	To implement the Protection Services Strategy	F15	One (1) report submitted on the implementation of the Protection Services Strategy in Quarter 1,2,3 and 4	F15.1	Implementation of the Protection Services Strategy for 2021/2022	Opex	Own Municipality funds	Implement the Protection Services Strategy, and submit four (4) reports, thereof	Submit one report on the implementation of the Protection Services Strategy	Submit one report on the implementation of the Protection Services Strategy	Submit one report on the implementation of the Protection Services Strategy	Submit one report on the implementation of the Protection Services Strategy	Reports on the implementation of the Protection Services Strategy
LEGAL AND SUPPORT														
Effective Management of Council Business	Legal Services	To advise Council on legal matters and manage Litigation Register	F16	One (1) Litigation Register updated in each Quarter	F16.1	No base line	Opex	Own Municipality	Update and manage Litigation Register and report, on quarterly basis	Update one (1) Litigation Register and submit report	Update one (1) Litigation Register and submit report	Update one (1) Litigation Register and submit report	Update one (1) Litigation Register and submit report	Reports on Litigation Register

Effective Management of Council Business	Council meetings Secretariat Support services	To provide secretariat support to Council meetings	F17	One (1) quality secretariat support service provided to Council meetings in each Quarter	F17.1	Eight Council meetings for 2020/21	Opex	Own Municipality funds	Provide four (4) quality secretariat support services to Council meetings on quarterly basis	Prepare Council Agenda and provide secretariat support service during Council meetings	Prepare Council Agenda and provide secretariat support service during Council meetings	Prepare Council Agenda and provide secretariat support service during Council meetings	Prepare Council Agenda and provide secretariat support service during Council meetings	Agenda and minutes Council meetings
Effective management of Council Business	Records Management	Archives and record management applications and compliance	F18	One (1) Archives and record management applications and compliance	F18.1	Records Management Strategy for 2020/21	Opex	Own Municipality funds	Conduct four (4) Archives and record management applications and compliance	Conduct four (4) Archives and record management applications and compliance	Conduct Archives and record management applications and compliance	Conduct Archives and record management applications and compliance	Conduct archives and record management applications and compliance	Reports on the archives and record management applications and compliance
COMMUNICATIONS														
Effective management of Council Business	Communications Strategy	To develop Communication Strategy	F19	Reviewed Council Approved Communication Strategy in Quarter 4	F19.1	No Communications Strategy in 2020/2021	Opex	Own Municipality funds	Review Communication Strategy and submit to Council for approval	N/A	N/A	N/A	Review Communication Strategy and submit to Council for approval	One Communication Strategy approved by Council
Effective management of Council Business	Social Media Policy	To develop social media Policy	F20	Council approved Social Media Policy in Quarter 4	F20.1	No social media Policy in 2020/2021	Opex	Own Municipality funds	Develop one (1) Social Media Policy and submit to Council for approval	N/A	N/A	N/A	Develop Social Media Policy and submit to Council for approval	One social media Policy approved by Council

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023-24														
TRANSPORT, INFRASTRUCTURE AND ENVIROMENT – CUSTODIAN: EXECUTIVE DIRECTOR														
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	POEs required
KPA 4: BASIC SERVICES AND INFRASTRUCTURE														
Creating work opportunities through Public Social Programmes	Expanded Public Works Programme (EPWP)	To create decent work and sustainable livelihoods, education, health; rural development; food security and land reform	G1	1200 Expanded Public Works Program (EPWP) beneficiaries employed and submit a report together with service level agreement in Quarter 4	G1.1	EPWP 92 beneficiaries employed in the previous financial year 2022/23	Opex		Employ 1200 EPWP Workers and submit report together with Service level agreements in Q4	N/A	N/A	N/A	Employ 1600 EPWP Workers and submit report in Q4.	Reports on the employment process of the EPWP, and provide service level agreement
Plan and develop accessible, safe and affordable public transport systems and facilities.	Integrated Transport Plan (ITP)	To promote effective Integrated Service and Public transport operations	G2	One (1) stakeholders' engagement with Public Transport Industry (PTI) such as School transport, Mini bus transport, Meter taxi and Bus transport industry convened in Q1,2,3 and 4	G2.1	Number of meetings held in the previous financial year.	Dept. of Transport	Own Municipality funds	Convene four (4) quarterly stakeholders' engagement with Public Transport Industry such as School transport, Mini bus transport, Meter taxi and Bus transport industry	Convene One (1) stakeholders' engagement with PTI	Convene One (1) stakeholders' engagement with PTI	Convene One (1) stakeholders' engagement with PTI	Convene One (1) stakeholders' engagement with PTI	Notice, Attendance Register and Minuets
Plan for effective, efficient and sustainable Road infrastructural projects	Roads Asset Management System (RAMS)	To improve accessibility and mobility in the region	G3	One (1) assessment on roads, bridges, inventory on road furniture and traffic count conducted in Q1,2,3 and 4	G3.1	RAMS Rural Roads Assets Management System.	Opex	Dept. of Transport	Conduct four (4) quarterly assessment on Rural Road Management System specifically on roads, bridges, inventory on road furniture and traffic count , and report	Conduct One (1) assessment on Rural Road Management System, and report	Conduct One (1) assessment on Rural Road Management System, and report	Conduct One (1) assessment on Rural Road Management System, and report	Conduct One (1) assessment on Rural Road Management System, and report	Reports on Rural Road Management System assessments

Manage and monitor the operations of the airport	Airport	Manage and monitor the operations of the airport	G4	One (1) Airport Operations Report generated and submitted in Q1,2,3 and 4	G4.1	Four (4) Quarterly reports in 2022/23	Opex		Manage Airports Operations, and submit four (4) Quarterly reports, thereof.	Manage Airport Operations and submit One (1) Operations Report	Manage Airport Operations and submit One (1) Operations Report	Manage Airport Operations and submit One (1) Operations Report	Manage Airport Operations and submit One (1) Operations Report	Airport Operations Reports
LICENSE SERVICE CENTRES														
Render effective, efficient and customer-oriented licensing services in the region	License Service Centers	To ensure effective delivery of licensing services	G5	4686 Drivers' license applications processed in each Quarter	G5.1	Four (4) Quarterly reports in 2022/23	Opex	Own Municipality funds	Process 18744 Drivers' License applications and submit quarterly reports, thereof.	Process 4686 Drivers' License applications, and report	Process 4686 Drivers' License applications, and report	Process 4686 Drivers' License applications, and report	Process 4686 Drivers' License applications, and report	Report on Drivers' License applications processed
			G6	6658 Learner Drivers' License applications processed in each Quarter	G6.1	Four (4) Quarterly reports in 2022/23	Opex	Own Municipality funds	Process 26632 Learners' Drivers' License applications and submit quarterly reports, thereof.	Process 6658 Learners' Drivers' License applications, and report	Process 6658 Learners' Drivers' License applications, and report	Process 6658 Learners' Drivers' License applications, and report	Process 6658 Learners' Drivers' License applications, and report	Report on Learners' Drivers' License applications processed
			G7	1805 PRDP applications processed in each Quarter	G7.1	Four (4) Quarterly reports in 2022/23	Opex	Own Municipality funds	Process 7220 PRDP applications and submit quarterly reports, thereof.	Process 1805 PRDP applications, and report	Process 1805 PRDP applications, and report	Process 1805 PRDP applications, and report	Process 1805 PRDP applications, and report	Report on PRDP applications processed
			G8	623 Vehicles Roadworthy Testing conducted in each Quarter	G8.1	Four (4) Quarterly reports in 2022/23	Opex	Own Municipality funds	Conduct 2494 vehicles roadworthy testing, and submit quarterly reports, thereof.	Conduct 623 vehicles roadworthy testing, and report	Conduct 623 vehicles roadworthy testing, and report	Conduct 623 vehicles roadworthy testing, and report	Conduct 623 vehicles roadworthy testing, and report	Report on Vehicles Roadworthy Testing conducted
AIR QUALITY, ENVIRONMENT AND MUNICIPAL HEALTH SERVICES														
Implementation of effective environmental management in the region	Air Quality	Monitor the Ambient Air Quality monitoring station	G9	One (1) Air Quality report generated from Ambient Air Quality Monitoring Stations in both Vanderbijlpark and Meyerton station with activities such as maintenance of the stations which includes bi-	G9.1	No Air Quality Management Plan	Opex	Own Municipality funds	Ensure compliance to Ambient Air Quality through Monitoring Stations in both Vanderbijlpark and Meyerton stations with activities such as maintenance of the stations which includes bi-	Monitor Ambient Air Quality Monitoring Stations and submit report	Monitor Ambient Air Quality Monitoring Stations and submit report	Monitor Ambient Air Quality Monitoring Stations and submit report	Monitor Ambient Air Quality Monitoring Stations and submit report	Reports on Ambient Air Quality monitoring stations

				monthly zero and span checks, quarterly and Annual calibrations and monthly validation of data and submitted in Q1,2,3and 4					monthly zero and span checks , quarterly and Annual calibrations and monthly validation of data and submit (4)quarterly reports					
Implementation of effective environmental management in the region	Environmental Awareness	To promote and effective Integrated Service that addresses the Socio-economic and environmental development imperatives of the Region	G10	One (1) Environmental Awareness Campaigns conducted in Quarter 1, 2, 3 & 4 e.g.- Environmental awareness campaigns such as education on wetlands and Air quality waste management	G10.1	Four (4) Campaigns on 2022/23	Opex	Own Municipality funds	Conduct three (3) Environmental Awareness Campaigns and Report in Quarter 1,3 & 4 e.g.- environmental awareness planned campaigns e.g.- Environmental awareness campaigns such as education on wetlands and Air quality waste management	Conduct one Environmental Awareness Campaign (identify targeted area and business units e.g. business owners, schools, communities, etc.)	Conduct one Environmental Awareness Campaign (identify targeted area and business units e.g. business owners, schools, communities, etc.)	Conduct one Environmental Awareness Campaign (identify targeted area and business units e.g. business owners, schools, communities, etc.)	Conduct one Environmental Awareness Campaign (identify targeted area and business units e.g. business owners, schools, communities, etc.)	Environmental Awareness Campaign reports
Ensure a safe and healthy environment for people to live and work in and reduce environmental health risk	Municipal Health Services	To promote Effective and sustainable municipal health services in the district	G11	One (1) Municipal Health Service inspection such as Spaza shops inspection, feeding scheme schools inspection, crèche inspections and retail shops inspection rendered across the three (3) Local Municipalities such as Emfuleni, Lesedi & Midvaal in Quarter 1, 2,3 and 4	G11.1	Four Quarterly Reports on MHS	Opex	Own Municipality funds	Render four (4) quarterly Municipal Health Services inspections such as Spaza shops inspection, feeding scheme school inspection, crèche inspection and retail food shops inspections within Emfuleni, Lesedi & Midvaal areas, and report	Render Municipal Health Services inspections in Emfuleni area	Render Municipal Health Services inspections in Lesedi area	Render Municipal Health Services inspections in Midvaal area	Render Municipal Health Services	four reports on the rendering of Municipal Health Services

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023-24														
STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT - CUSTODIAN - EXECUTIVE DIRECTOR														
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	POEs required
Promote sustainable development in the Region	Southern Corridor Regional Implementation Plan (SCRIP)	To create a sustainable interlinked, urban and rural region through sustainable and well-located development	H5	One (1) progress report on SCRIP (Q1,2,3 and 4)	H5.1	Approved SCRIP	Opex	Sedibeng District Municipality	Four progress report on SCRIP (i1,2,3 and 4)	One Pprogress report on SCRIP	One SCRIP coordinated	One SCRIP coordinated	One SCRIP coordinated	Submit Four reports on SCRIP
Special Development Projects	Inter-sphere Development Projects	To create a sustainable interlinked, urban and rural region through sustainable and well-located development	H6	One (1) Special Development Project coordinated in each Quarter	H6.1	2022/23 Reports submitted	Opex	Sedibeng District Municipality	Coordinate four (4) Special Development Project and submit quarterly reports	One (1) Special Development Project coordinated	One (1) Special Development Project coordinated	One (1) Special Development Project coordinated	One (1) Special Development Project coordinated	Reports on Special Development Project Coordinated
Support and Monitor Development of Human Settlements projects/programmes	Housing and Urban Renewal programme	To create a sustainable interlinked, urban and Peri-urban region through sustainable and well-located development	H7	One (1) Human Settlements Program monitored and report in each Quarter	H7.1	2022/23 Human Settlements Reports	Opex	Sedibeng District Municipality	Monitor four (4) Human Settlements Programs and report on quarterly basis	Monitor Human Settlements programmes that are being implemented across the region	Monitor Human Settlements programmes that are being implemented across the region	Monitor Human Settlements programmes that are being implemented across the region	Monitor Human Settlements programmes that are being implemented across the region	Reports on Human Settlements programmes
Fresh Produce Market	Fresh Produce Market Stakeholders	To provide services to Fresh Produce Market Stakeholders and the farmers	H8	One (1) Report on operation of Vereeniging Fresh Market in Q 1, 2, 3 & 4	H8.1	Reports on operation of Vereeniging Fresh Market	Sedibeng District Municipality	Provide operational support to Market Stakeholders for optimum revenue generation by the business unit, and submit quarterly performance reports	Produce four reports on performance of the Vereeniging Fresh Produce Market	Produce One report on Vereeniging Fresh Produce Market	Produce One report on Vereeniging Fresh Produce Market	Produce One report on Vereeniging Fresh Produce Market	Produce four reports on performance of the Vereeniging Fresh Produce Market	Four reports Submitted on Agricultural Support

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023-24														
STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT - CUSTODIAN - EXECUTIVE DIRECTOR														
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No.	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	POEs required
Fresh Produce Market Promote and support the Tourism sector	Fresh Produce Market Stakeholders	To provide infrastructure services to Fresh Produce Market Stakeholders and the farmers	H9	One (1) reports on infrastructure development in the Vereeniging Fresh Produce market in each quarter	H9.1	Reports on infrastructure development of the Vereeniging Fresh Produce Market	Sedibeng District Municipality funding	Monitor Infrastructure Development project at the Vereeniging Fresh Produce Market, and submit quarterly reports	Produce four reports on infrastructure Vereeniging Fresh Produce Market	Produce one reports on infrastructure Vereeniging Fresh Produce Market	Produce one reports on infrastructure Vereeniging Fresh Produce Market	Produce one reports on infrastructure Vereeniging Fresh Produce Market	Produce one reports on infrastructure Vereeniging Fresh Produce Market	Four reports submitted on Vereeniging Fresh Produce Market
Promote and support the Tourism sector	Tourism Sector	To develop skills and products in the tourism industry	H10	One (1) Skills Development Programme in Tourism Sector facilitated in each quarter	H10.1	Reports on Tourism Skills development	Opex	Sedibeng District Municipality	Facilitate four (4) Skills Development Programmes in the Tourism Sector, and submit quarterly reports	Facilitate One (1) Skills Development Programmes in the tourism sector and report	Facilitate One (1) Skills Development Programmes in the tourism sector and report	Facilitate One (1) Skills Development Programmes in the tourism sector and report	Facilitate One (1) Skills Development Programmes in the tourism sector and report	Reports on Tourism, skills and product development
		To create tourism demand through targeted tourism marketing initiatives	H.11	One (1) Tourism Marketing Initiative and Investment stakeholder engagement coordinated in each quarter	H11.1	Reports on Tourism Demand	Opex	Sedibeng District Municipality	Promote tourism through coordination of four (4) Tourism Marketing Initiatives and Investments, and report on quarterly basis	Coordinate One (1) stakeholder engagement on tourism marketing initiatives and investments	Coordinate One (1) stakeholder engagement on tourism marketing initiatives and investments	Coordinate One (1) stakeholder engagement on tourism marketing initiatives and investments	Coordinate One (1) stakeholder engagement on tourism marketing initiatives and investments	Reports on Tourism Marketing and Investment

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023-24														
COMMUNITY SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR														
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator	KPI No.	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	POEs required
KPA 4: BASIC SERVICES AND INFRASTRUCTURE														
COMMUNITY SAFETY														

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023-24														
COMMUNITY SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR														
IDP Strategy	Priority Area	IDP Objective	Objective No:	Key Performance Indicator	KPI No.	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	POEs required
Promote and build safer communities	Integrated Service Delivery	Promote Multi-sectoral approach in the creation of safer spaces in the Region	I1	One (1) Community Safety Forum revived in Quarter 2	I2.1	Coordinated Community safety programmes and Reports 2022/23	Opex	Own Municipality funds	One (1) Community Safety Forum to be revived in Quarter 2	N/A	One community safety forum revived	N/A	N/A	Attendance Register, and Report (Q2)
	Victim Support Interventions	Support Integrated Crime and Violence prevention strategies with focus on GBVF	I2	One (1) victim support intervention programmes supported in Quarter 2 & 4, respectively	I2.1	Implementation of community safety Programmes	Opex	Own Municipality funds	Two (2) Victim Support Intervention Programmes to be supported in Quarter 2 & 4	N/A	One (1) GBVF Programme coordinated	N/A	One (1) GBVF Programme coordinated	Reports on GBVF
	Safety through early intervention towards crime violence prevention	Coordinate evidence-based programmes and educational campaigns at Schools	I3	Three (3) Schools Safety Programmes coordinated in Quarter 1 & 1 Programme in Quarter 3, respectively	I3.1	Implementation of community safety Programmes	Opex		Four (4) Schools Safety Programmes to be coordinated in Quarter 1 & 3	Three Schools safety Programmes coordinated	N/A	One (1) Schools safety Programme coordinated	N/A	Reports on schools' safety programmes
	Road Safety Promotion	Coordinate road safety promotion through awareness and educational programmes	I4	One (1) Road Safety Programme coordinated in Quarter 2 & 4, respectively	I4.1	Implementation of community safety Programmes	Opex	Own Municipality funds	Two (2) Road Safety Programmes coordinated in Quarter 2 & 4.	N/A	One (1) Road Safety Initiative coordinated	One (1) Road Safety Initiative coordinated	N/A	Reports on Road Safety Promotion
	Monitoring and Evaluation	Deliver evidence-based Quality crime prevention and violence interventions	I5	One (1) Crime Analysis Report produced in Quarter 2 & 4, respectively	I5.1	Implementation of community safety Programmes	Opex	Own Municipality funds	Two (2) Crime Analysis Reports produced in Quarter 2 & 4)	N/A	One (1) Crime Analysis Reports	N/A	One (1) Crime Analysis Reports	Reports on Crime Analysis
DISASTER MANAGEMENT SERVICES														
Promote disaster resilient communities	Disaster Risk Reduction (DRR) plan	To create awareness in the region.	I6	One (1) Disaster risk reduction public awareness program implemented in each Quarter	I6.1	Four (4) Awareness campaigns in 2022//23	Opex	Own Municipality funds	Four (4) Disaster risk reduction Public awareness programs to be implemented quarterly (1 in each Qrt)	One Disaster risk reduction awareness program conducted	One Disaster risk reduction awareness program conducted	One Disaster risk reduction awareness program conducted	One Disaster risk reduction awareness program conducted	Reports on Public Disaster risk reduction awareness programs held and attendance registers
	Disaster Relief and Response efforts	To Ensure appropriate and effective response and recovery	I7	One (1) Response and Relief NGO Forum	I7.1	Disaster management Response directory	Opex	Own Municipality	One established response and relief NGOs	N/A	N/A	Produce one Report on the establishment	N/A	Produce one Report on the establishment

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023-24														
COMMUNITY SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR														
IDP Strategy	Priority Area	IDP Objective	Objective No:	Key Performance Indicator	KPI No.	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	POEs required
		during emergencies/disasters		established in Quarter 3					Forum (Q3)			1 of the NGOs Forum		1 of response and relief NGOs forum
	Integrated Institutional Arrangements/Capacity for Disaster Management	Effective arrangements for disaster management stakeholder participations	18	One (1) Disaster Management Advisory Forum sittings held in Quarter 1 and Quarter 4, respectively	18.1	Two advisory Forum Sittings	Opex	Own Municipality	Two Disaster Management Advisory Forum sittings (Q1 and Q4)	One advisory Forum Sitting	N/A	N/A	One advisory Forum Sitting	Attendance Register and Report
	Integrated Institutional Arrangements/Capacity for Disaster Management	To establish systems and procedures to implement the disaster management Act	19	One (1) Disaster Management Policy Framework reviewed in Quarter 4	19.1	Disaster Management Policy Framework	Opex	Own Municipality	One reviewed Disaster Management Policy Framework (Q4)	N/A	N/A	N/A	Reviewed Disaster Management Policy Framework	Reviewed Disaster Management Policy Framework
HEALTH AND SOCIAL DEVELOPMENT														
Promote efficient delivery of Primary Health Care Services	District Health Council Activities	Encourage partnerships with other stakeholders to improve the quality of primary health care systems	110	One (1) District Health Council Activities Coordinated in Quarter 1,3 & Quarter 4, respectively	110.1	Three (3) District Health Council Programmes On 2022/23 financial year	Opex	Own Municipality funds	Three (3) District Health Council Activities to be coordinated in (Q1, Q3, & Q4)	Produce one report on District Health Council Activities	N/A	Produce one report on District Health Council Activities	Produce one report on District Health Council Activities	Three reports on District Health Council programme
Protect the customary practice of initiation schools in terms of Constitutional and other legislative prescripts	Initiation School Programmes	To ensure that initiation schools practice is preserved and conducted in a safe and healthy environment	111	Twenty (20) Compliant Initiation Schools processed and monitored in Quarter 2	111.1	Health Bylaw for the operation and management of initiation schools	Opex	Own Municipality funds	Process and Monitor 20 Compliant Initiation School in Quarter 02	N/A	20 compliant initiation schools Report	N/A	N/A	Report on Compliant Initiation Schools
Promote women advocacy and gender equality within our society	Women and Gender Programmes	Promote women advocacy and gender equality within our society	112	One (1) Women and Gender Programmes coordinated in Quarter 1 & Q3, respectively	112.1	Three (3) Women and Gender Programmes in 2022/23 Financial year	Opex	Own Municipality funds	Two (2) Women and Gender Programmes coordinated in Q1 & Q3	Produce one reports on Women and Gender programmes	N/A	Produce one reports on Women and Gender programmes	N/A	Two reports on Women and Gender programmes
SPORT, RECREATION, ARTS, CULTURE AND HERITAGE														

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023-24														
COMMUNITY SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR														
IDP Strategy	Priority Area	IDP Objective	Objective No:	Key Performance Indicator	KPI No.	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	POEs required
Promote the development of sports and recreation in the region	Sports and Recreation Programmes	Promote unity in diversity and create opportunities for athletes and sports official	I13	One (1) development al Sports and Recreation Programme coordinated in Quarter 1, 2 & 3, respectively.	I13.1	Four (4) Programmes	Opex	Own Municipality funds	Coordinate three (3) Development al Sports Programmes and produce reports	Produce one Quarterly report on Developmental Sports programmes	Produce one Quarterly report on Development al Sports programmes	Produce one Quarterly report on Development al Sports programmes	N/A	Three reports on Development al Sports programmes
Support Arts and Culture Programmes	Talent Search Festivals	To foster partnership towards youth development and social cohesion	I14	One (1) talent search festival coordinated in Quarter 1 & 2, respectively	I14.1	Four (4) Programmes	OPEX	Own Municipality funds	Coordinate two (2) talent search festivals in Quarter 1 & 2	Coordinate one Arts and Culture programme	Coordinate one Arts and Culture programme	N/A	N/A	Attendance Register, Photos and agenda
Facilitate the Geographical Name Change process	Geographical Name Change	Oversee and coordinate GNC process through public participation in terms of applicable legislations	I15	One (1) GNC Stakeholders meeting coordinated in Quarter 2 & 4	I15.1	GNC stakeholders' participation meetings held in the previous financial year.	OPEX	Own Municipality funds	Coordinate two (2) GNC Stakeholders meetings and produce reports	N/A	Produce one report on GNC Stakeholders Consultations	N/A	Produce one report on GNC Stakeholders Consultations	two reports on GNC Stakeholders meeting, minutes and attendance Register
Promote and preserve heritage and museums in the region	Public awareness through Oral History and hosting of upliftment workshops programmes	Research, Documentation and information sharing of our historical regional stories and event	I16	One (01) Community upliftment workshop coordinated in Quarter 04	I16.1	Nomination of Sharpeville Memorial Precinct as a World Heritage Site	OPEX	Own Municipality funds	Coordinate one (01) Community upliftment workshop in Quarter 04	N/A	N/A	N/A	Coordinate Community upliftment workshop	Attendance Register and Report
Promotion of national and provincial commemorative days	Commemoration of Historical Events	Honor and remember the victims and survivors of the liberation struggle by fostering social cohesion and nation building	I17	One (01) Commemorative Event coordinated and hosted in Quarter 02 & Quarter 03	I17.1	Four commemorative events held	OPEX	Own Municipality funds	Coordinate the hosting of two Commemorative Events	N/A	one commemorative event and report	Two commemorative event and report	One commemorative event and report	Reports on commemorative events