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**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

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**2024/25 FINANCIAL YEAR**

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**SEDIBENG DISTRICT MUNICIPALITY**

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## 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

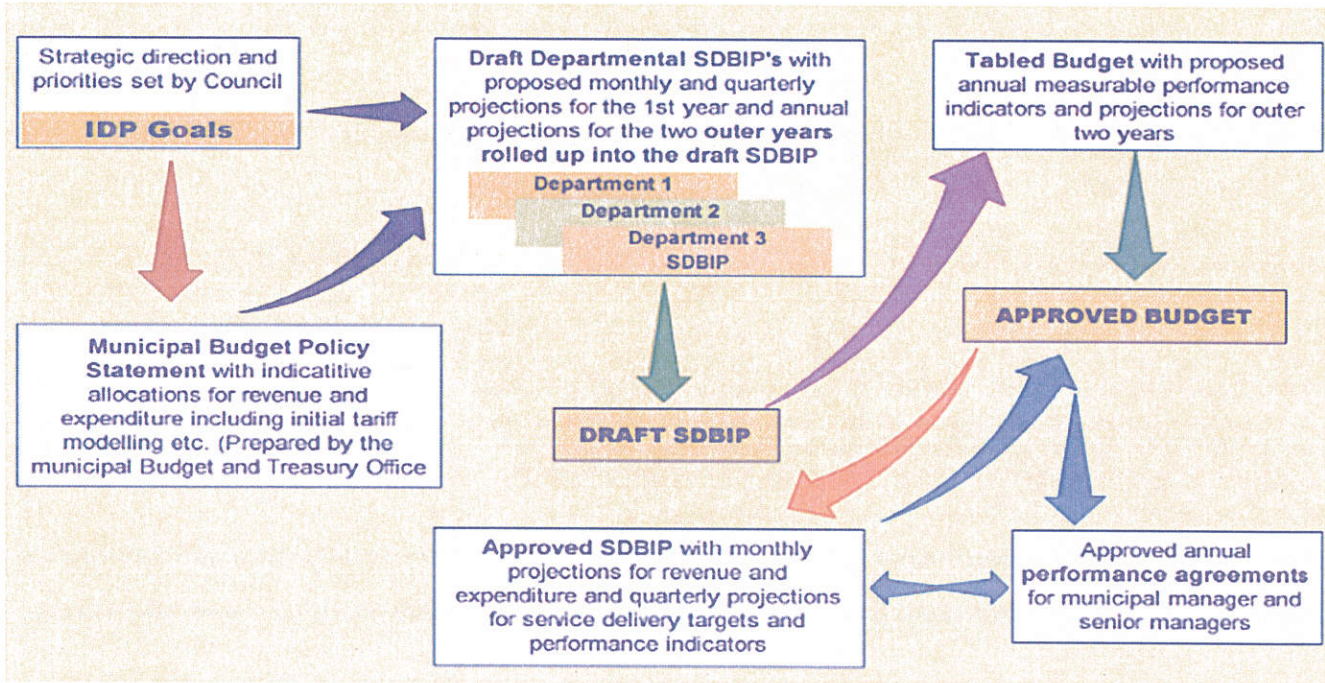
Revised SDBIP is prepared in terms of Section 54(1) (c) (ii) of the *Municipal Finance Management Act (MFMA)* and *National Treasury Circular No.13 and the Budgeting and the Reporting Regulations*

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

<b>FREQUENCY AND NATURE OF REPORT</b>	<b>MANDATE</b>	<b>RECIPIENTS</b>
<i>Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month</i>	Section 71 of the MFMA	1. National Treasury
<i>Quarterly progress report</i>	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	1. Municipal Manager /MANCO 2. Section 80 Committee 3. Audit Committee 4. Mayoral Committee 5. National Treasury
<i>Mid-year performance assessment</i>	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	1. Municipal Manager / MANCO 2. Mayoral Committee 3. Audit Committee 4. Council 5. Provincial Government 6. National Treasury
<i>Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)</i>	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
- 2024/25 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.

  
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TSUMI MATHE  
MUNICIPAL MANAGER  
  
14/06/2024  
\_\_\_\_\_  
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.

  
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Cllr. LERATO MALOKA  
EXECUTIVE MAYOR

# PMT SDBIP

**SEDIBENG DISTRICT MUNICIPALITY  
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-25**

<b>OFFICE OF THE EXECUTIVE MAYOR</b>														
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
<b>KPA6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>														
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 through outreach programmes within the region	A2	One (1) Ntirhisano service delivery outreach programmes implemented in quarter 1, 2, 3 & 4	A2.1	4 quarterly reports on service deliveries outreach in the previous Financial Year	Opex	Own Municipality funds	Implement four (4) Ntirhisano service delivery outreach 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, DDM & Budget Stakeholder Engagement convened in Quarter 2, 3 & 4, respectively	A3.1	Three (3) IDP, DDM/ Budget Stakeholders Engagements held in the 2021/22 financial year	Opex	Own Municipality funds	Convene three (3) IDP, DDM & Budget Stakeholders Engagements	N/A	Convene IDP, DDM & Budget and Stakeholder Engagement	Convene IDP, DDM & Budget and Stakeholder Engagement	Convene IDP, DDM & 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, DDM & Budget Steering Committee meeting convened in Quarter 2, 3 & 4, respectively	A4.1	(3) IDP, DDM/ Budget Steering Committee meetings held in 2021/22 financial year	Opex	Own Municipality funds	Convene three (3) IDP, DDM & Budget Steering Committee meeting	N/A	Convene IDP, DDM & Budget Steering Committee meeting	Convene IDP, DDM & Budget Steering Committee meeting	Convene IDP, DDM & Budget Steering Committee meeting	Invitation, Program and the Attendance Register
Improve stakeholder relations through public and stakeholder 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 stakeholder participation processes	Joint Mayors Forums (GR)	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 1,2,3 & 4	A7.1	Four (4) AIDS Council programme sittings	Opex	Own Municipality funds	Convene four (4) District AIDS Council quarterly meetings and submit reports	Convene District AIDS Council meeting and submit report	Convene District AIDS Council meeting and submit report	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 200 000 Households on the implementation of HIV, AIDS & TB Ward-Based Education Programme	Household Reached 50 000 households and produce a report	Household Reached 50 000 households and produce a report	Household Reached 50 000 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 600 000 People on the implementation of HIV, AIDS & TB Ward-Based Education Programme	Reach 150 000 people and produce a report	Reach 150 000 people and produce a report	Reach 150 000 people and produce a report	Reports on people reached per quarter
Promote women advocacy and gender equality within our society	LGBTQIA+ Dialogues and workshops	Convene LGBTQIA+ Dialogues and workshops	A10	One report on Coordination of LGBTQIA+ Dialogues and workshops ((2 & 4 Quarters)	A10	Baseline available	Opex	Own Municipality funds	Produce (2) reports on Coordination of LGBTQIA+ Dialogues and workshops in Quarter 2.	N/A	N/A	Produce one (1) report on Coordination of LGBTQIA + Dialogues and workshops in Quarter 4	Invitations, Attendance Registers & Reports
	Development of Sedibeng Youth development Strategy	Convene stakeholders' engagement and sessions for Development of Sedibeng Youth development Strategy	A11	One Report on Development of Sedibeng Youth development Strategy in quarter 4.	A11	Baseline available	Opex	Own Municipality funds	Produce One Report on Development of Sedibeng Youth development Strategy in quarter 4.	N/A	N/A	Produce One Report on Development of Sedibeng Youth development Strategy in quarter 4	Council Resolutions

**SEDIBENG DISTRICT MUNICIPALITY  
OFFICE OF THE SPEAKER**

**SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-25**

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	
<b>KPA6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>															
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 2, 3 & 4, respectively	B2. 1	Two (2) Petitions facilitated and presided during the past financial year	Opex	Own Municipality funding	Convene three (3) 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 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 meetings/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 2 & 4	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 2 reports	Host one District Speakers' Forum meeting and produce 1 report	Host one District Speakers' Forum meeting and produce 1 report	Host one District Speakers' Forum meeting and produce 1 report	Host one District Speakers' Forum meeting and produce 1 report	Notice, Agenda and Attendance Register and Minutes	
Monitor implementation of Council's Welfare and Support Programs	Councillors Welfare and Support	To provide welfare and support to councillors	B5	One (1) Councillors' Welfare and Support Program conducted in Quarter 1 & 4	B5. 1	Three (3) Councillor's welfare programs in the previous financial year	Opex	Own Municipality funding	Coordinate and Conduct four (4) Welfare and Support Programs for councillors	Coordinate one welfare and support program and produce 1 report	N/A	Coordinate one welfare and support program and produce 1 report	N/A	Notice, Agenda and Attendance Register	



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 meeting and produce 1 report	N/A	Conduct one stakeholder engagement meetings and produce 1 report	Notice, Agenda and Attendance Register
Training and capacitation of councilors	Capacity building and development training	To provide continuous capacity and development programmes to councilors	B7	One (1) Capacity Building and Development Training coordinated in Quarter 2 & 4, respectively	B7.1	Three (3) Training and development programs in the previous financial year	Opex	Own Municipality funding	Coordinate two (2) capacity building trainings for Councilors and produce four quarterly reports	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 programme and produce a report during Q1	Conduct One Women's month programme and produce a report	N/A	Conduct one Women Month Report and invitation, attendance register and the program of the event	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 2024-25														
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
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 Councilors Lekgotla		C2	One (1) District-Wide Councilors Lekgotla convened in Quarter 3	C.2.1	One (1) District-wide councilors Lekgotla in the previous financial year	Opex	Own Municipality funds	Convene one District-wide Councilors Lekgotla in Q1	N/A	N/A	Convene one (1) District-Wide Councilors Lekgotla meeting and produce Programme and Declaration	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 and Attendance Register.	Co-ordinate three study group meetings and produce Notice and Attendance Register.	Notice, Agenda and Attendance Register.
Strengthening oversight and Accountability	Joint Multi-Party Whippery Strategic Session	To ensure Good Governance and Sound political practices	C4	One (1) Joint Whippery Lekgola meeting convened in Quarter 2	C.4.1	One joint Whippery Lekgola in the previous financial year	Opex	Own Municipality funds	Convene one (1) Joint Whippery Lekgola in Q1	N/A	Convene one (1) joint Whippery Lekgola	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 Outreaches	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 Programs	Conduct (one) Political Outreach Programs and produce Notice, Agenda, Attendance Register.	Conduct (one) Research and Political Outreach Programs and produce Notice, Agenda, Attendance Register.	N/A	Conduct (one) Research and Political Outreach Programs 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 Meetings 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.	Convene one PMT Meeting and produce Notice, Agenda, and Attendance Register.	Convene one PMT Meeting and produce Notice, Agenda, and Attendance Register.

# **ADMINISTRATION TOP LAYER**

## **SDBIP**

**SEDIBENG DISTRICT MUNICIPALITY  
OFFICE OF THE MUNICIPAL MANAGER**

**SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-25**

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
<b>KPA1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>														
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 in 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 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	Produce one Council approved Strategic Risk Register	N/A	N/A	N/A	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 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
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) 2024/25 SDBIP in Q1, and review it in Q3	Develop one (1) 2023/24 SDBIP and submit for Council approval	N/A	Review 2023/24 SDBIP and submit Council approval	N/A	Both Council approved SDBIP in Q1 and reviewed in Q3, with Council Resolutions

**SEDIBENG DISTRICT MUNICIPALITY**  
**SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-25**  
**OFFICE OF THE MUNICIPAL MANAGER**

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	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 Manage the Integrated Development planning process	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) draft Annual report in Q1 and a final AR and submit it to Council for approval during Q4	Produce one (1) draft Annual Report	N/A	N/A	Produce one (1) final Annual Report	Council approved Annual Report, and Council Resolution
World Class ICT Infrastructure in support of Smart Sedibeng	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	N/A	Develop 1 final draft for IDP for Council approval	IDP process plan and two IDP draft and final IDP reports as approved by Council.
	ICT Steering Committee	To implement ICT Steering Committee resolutions	D9	One (1) ICT Steering 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 2024-25**  
**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																							
										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																								
Progressive Compliance with MCOA regulations	Implementation of MCOA reforms	To ensure successful implementation of the MCOA regulations	E1	One (1) report on the implementation of MCOA posting accounts submitted in each quarter	E1. 1	Four reports on 100% implementation of MCOA Regulations	Opex	Own Municipality funds	Implement 100% of MCOA 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	Produce one report on 100% implementation of MCOA Regulations	Four reports on 100% implementation of MCOA Regulations																						
										Municipal budget	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															
																		Procurement Plan	E3	One (1) Capex Procurement plan 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 Procurement plan to National Treasury approval	N/A	N/A	N/A	Produce one Annual Capex Procurement Plan submitted to National Treasury								
																										Cost Containment	E4	1% of Total Annual Savings on Operating Budget realized in each quarter	E4. 1	4% 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
																																		Municipal Tariffs	E5	Reviewed and Council Approved Municipality conducted in quarter 4	E5. 1

**KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**  
**OFFICE OF THE CHIEF FINANCIAL OFFICER**

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% of total annual jobs awarded and services rendered by people with disabilities	N/A	N/A	N/A	Produce one report on 1% of total annual 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 3% 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 SMMEs 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 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	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

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-25														
CORPORATE SERVICES CLUSTER - 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 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														



SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-25														
CORPORATE SERVICES CLUSTER - 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
Ensure effective, competent and motivated staff	Occupational Health and Safety	Implement Occupational Health and Safety (OHS) programmes	F5	One (1) Occupational Health and Safety programmes 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	Recruitment and selection	Implement provisions of the Municipal Staff regulations on recruitment and selection	F6	One (1) report on recruitment and selection activities in Quarter 1, 2, 3 & 4	F6.1	Municipal Staff regulations	Opex	Own Municipality funds	Develop Four reports on recruitment and selection activities	One (1) report on recruitment and selection activities	One (1) report on recruitment and selection activities	One (1) report on recruitment and selection activities	One (1) report on recruitment and selection activities	Four reports on recruitment and selection activities
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

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-25														
CORPORATE SERVICES CLUSTER - 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
Ensure effective and efficient fleet management	Integrated Fleet Management Process Plan	To develop Integrated Fleet Management Process plan	F9	One (1) Integrated Fleet Management Process plan developed and approved by Council in Quarter 1.	F9.1	Approved Integrated Fleet Management Process plan for 2023-24	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	F10	One (1) reports on implementation of an Integrated Fleet Management Process Plan in Quarter 2, 3 and 4, respectively	F10.1	Integrated Fleet Management Process Plan for 2023/24	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
<b>FACILITIES MANAGEMENT</b>														
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	F11	One (1) General Repairs and Maintenance Process Plan and submit for Council approval in Quarter 1.	F11.1	General Repairs and Maintenance process plan for buildings and facilities for 2023/24 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 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	F12	One (1) general Repairs and Maintenance Process Plan for facilities and buildings in Quarter 2, 3 & 4, respectively.	F12.1	General Repairs and Maintenance Process Plan in 2023/24 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.
<b>PROTECTION SERVICES</b>														

**SEDIBENG DISTRICT MUNICIPALITY  
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-25  
CORPORATE SERVICES CLUSTER - 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
Ensure safety of users of municipal facilities and buildings	Safety and security of councilors, employees and members of the public	To implement the Protection Services Strategy	F13	One (1) report submitted on the implementation of the Protection Services Strategy in Quarter 1,2,3 and 4	F13.1	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
<b>LEGAL AND SUPPORT</b>														
Effective Management of Council Business	Legal Services	To advise Council on legal matters and manage Litigation Register	F14	One (1) Litigation and Contracts Register updated in each Quarter	F14.1	Litigation and contract Register for 2023/24	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	F15	One (1) quality secretariat support service provided to Council meetings in each Quarter	F15.1	Eight Council meetings for 2023/24	Opex	Own Municipality funds	Provide four (4) quality secretariat support services to Council meetings on quarterly basis	Prepare Council Agenda and provide secretariat support during Council meetings	Prepare Council Agenda and provide secretariat support during Council meetings	Prepare Council Agenda and provide secretariat support during Council meetings	Prepare Council Agenda and provide secretariat support during Council meetings	Agenda and minutes Council meetings
Effective management of Council Business	Records Management	Archives and record management applications and compliance	F16	One (1) Archives and record management applications and compliance	F16.1	Archives and Records Management Applications and compliance	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
<b>COMMUNICATIONS</b>														
Effective management of Council Business	Communications Strategy	To develop Communication Strategy	F17	Council Approved Communication Strategy in Quarter 2	F17.1	No Communications Strategy in 2023/24	Opex	Own Municipality funds	Develop one (1) Communication Strategy and submit to Council for approval	N/A	Develop Communication Strategy and submit to Council for approval	N/A	N/A	One Communication Strategy approved by Council
Effective management of Council Business	Communication Policy	To develop Communication Policy	F18	Council approved Communication Policy in Quarter 2	F18.1	No Communication Policy in 2023/24	Opex	Own Municipality funds	Develop one (1) Communication Policy and submit to Council for approval	N/A	Develop Communication Policy and submit to Council for approval	N/A	N/A	Communication Policy approved by Council

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-25														
TRANSPORT, INFRASTRUCTURE AND ENVIRONMENT – 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	Number of temporary job opportunities created through EPWP and submit a report together signed contracts of the beneficiaries	G1.1	EPWP 92 beneficiaries employed in the previous financial year 2023/24	Opex	DPW	55	N/A	N/A	N/A	55 Job opportunities created through EPWP	Report on job opportunities created, signed contracts of beneficiaries and attendance registers
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	Number of engagements held with Public Transport stakeholders, that is, Mini bus transport, Meter taxi, Learner Transport and Bus transport and reports submitted by 30 June 2025	G2.1	Four Public Transport stakeholder engagements held in 2023/2024 financial year.	Opex	Own Municipality funds	4	1	1	1	1	Quarterly Reports, Attendance Register and Minutes
Plan for efficient, sustainable Road infrastructure projects	Roads Asset Management System (RAMS)	To improve accessibility and mobility in the region	G3	Number of quarterly reports on the assessment of roads, bridges, inventory on road furniture and traffic count conducted by June 2025	G3.1	Four quarterly reports on Rural Roads Assets Management System.	Opex	Dept. of Transport	4	1	1	1	1	Quarterly Reports on the assessment of roads, bridges, inventory on road furniture and traffic count conducted
LICENSE SERVICE CENTRES														
Render effective, efficient and customer-oriented licensing services in the region	License Service Centers	To ensure effective delivery of licensing services	G4	Number of quarterly reports on the Driver licenses processed by 30 June 2025	G4.1	Four (4) Quarterly reports in 2023/24	Opex	Own Municipality funds	4	1	1	1	1	Quarterly Report on Drivers' License applications processed
			G5	Number of quarterly reports on Learner Drivers' Licenses	G5.1	Four (4) Quarterly reports in 2023/24	Opex	Own Municipality funds	4	1	1	1	1	Quarterly Report on Learners' Drivers' License

processed by 30 June 2025	G6	G7	processed, by 30 June 2025	G6.1	G7.1	Opex	Own Municipality funds	4	1	1	1	1	1	Quarterly Report on PRDP applications processed
			Number of quarterly reports on PRDP processed by 30 June 2025	Four (4) Quarterly reports in 2023/24	Four (4) Quarterly reports in 2023/24 financial year	Opex	Own Municipality funds	4	1	1	1	1	1	Quarterly Report on PRDP applications processed
			Number of quarterly reports on Vehicle Roadworthy certificates processed, by 30 June 2025	Four (4) Quarterly reports in 2023/24 financial year	Four (4) Quarterly reports in 2023/24 financial year	Opex	Own Municipality funds	4	1	1	1	1	1	Quarterly Report on Vehicles Roadworthy Testing certificates processed
<b>AIR QUALITY, ENVIRONMENT AND MUNICIPAL HEALTH SERVICES</b>														
Implementation of effective environmental management in the region	Air Quality	Ensure that ambient air quality monitoring stations re operational and reporting to SAAQIS stations	Number of quarterly reports on operations of ambient air quality monitoring stations (Meyerton Vanderbijlpark) and their reporting to SAAQIS Vanderbijlpark by 30 June 2025	G8.1	Four quarterly reports on the ambient air quality monitoring stations submitted in 2023/2024 financial year	Opex	Own Municipality funds	4	1	1	1	1	1	Quarterly Reports on operations of Ambient Air Quality monitoring stations
	License inspection	Monitor industries that are both compliant and non compliant	Number of inspections conducted to license industries and submitted reports by 30 June 2025	G9.1	18 inspections conducted to licensed industries	Opex	Own municipality funds	16	4	4	4	4	4	Quarterly Reports on inspections conducted
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	Number of Environmental Awareness Campaigns, that is, Arbor Day, World Wetlands Day and World Environmental Day held by 30 June 2025	G10.1	Three (3) Environmental Awareness campaigns held on 2023/24	Opex	Own Municipality funds	Three (3) Environmental Awareness Campaigns held by and submitted reports by 30 June 2025	1	1	1	1	1	Environmental Awareness Campaign quarterly reports and attendance registers
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	Number of quarterly reports on Municipal Health Services such as food premises inspection, ECD's centres and funeral parlors inspections, rendered across three (3) Local Municipalities' areas.	G11.1	Four Quarterly Reports on MHS in 2022/2023	Opex	Own Municipality funds	4	1	1	1	1	1	Quarterly 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
<b>KPA 2: LOCAL ECONOMIC DEVELOPMENT INTEGRATED DEVELOPMENT PLAN (IDP)</b>														
Review, Consolidate, and Monitor the Development of Sedibeng Growth Development Strategy (SGDS) III	GDS III	To create a sustainable interlinked, urban and rural region through sustainable and well-located development	H1	One (1) reports reflecting the progress on Sedibeng Growth and Development Strategy III Implementation in Q1,2,3 and 4	H1.1	2023/24 Progress reports on SGDS III	Opex	Sedibeng District Municipality	Four reports reflecting the progress on Sedibeng Growth and Development Strategy III Implementation in Q1,2,3 and 4	Submit progress report on SGDS III	Submit progress report on SGDS III	Submit progress report on SGDS III	Submit quarterly progress report on SGDS III	Four SGDS-GDS reports submitted
Ensure adequate support is provided to SMMEs and Cooperatives	Integrated and Inclusive Regional Economy	Support SMME's participation in the Regional Economy	H2	One (1) capacity building workshop for the SMMEs and Cooperatives coordinated in each Quarter	H2.1	2023/24 Report on Investment Summit and SMME Conference	Opex	Sedibeng District Municipality	Coordinate four (4) capacity building workshops for the SMMEs and Cooperatives, and submit quarterly reports	Coordinate One (1) SMMEs and Cooperative s' capacity building workshop and report	Coordinate One (1) SMMEs and Cooperative s' capacity building workshop and report	Coordinate One (1) SMMEs and Cooperative s' capacity building workshop and report	Coordinate One (1) SMMEs and Cooperative s' capacity building workshop and report	Reports on SMME and Cooperative s support
Create a conducive environment for the creation of job opportunities to alleviate poverty, unemployment and inequalities	Integrated and Inclusive Regional Economy	Support the Retention, Expansion and Attraction of Investment in the Region	H3	Facilitate One (1) investment Round table and 1 coordinated investment activity in Q1,2,3 and 4	H3.1	2023/24 Reports on the District Wide Lekgola declaration	Opex	Sedibeng District Municipality	Facilitate and coordinate four investment Round table and 4 investment related activities Q1, 2, 3 and 4	Facilitate and coordinate One (1) investment Round table activity per quarter	Facilitate and coordinate One (1) investment Round table activity per quarter	Facilitate and coordinate One (1) investment Round table activity per quarter	Facilitate and coordinate One (1) investment Round table activity per quarter	Reports on Regional Economic Growth
Promote and Support Agricultural Sector	Agricultural Sector	Support the Retention, Expansion and Attraction in the Agricultural Sector	H4	One (1) agricultural development and investment support facilitated in each quarter	H4.1	Reports on Agricultural Activities	Opex	Sedibeng District Municipality	Facilitate support for (4) Agricultural Development and investment, and submit quarterly reports	Facilitate support for agricultural development Land investment and submit report thereof.	Facilitate support for agricultural development Land investment and submit report thereof.	Facilitate support for agricultural development Land investment and submit report thereof.	Facilitate support for agricultural development Land investment and submit report thereof.	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
Redress past Spatial imbalances	Spatial Development Framework (SDF)	To create a sustainable interlinked, urban and rural region through sustainable and well-located development	H5	One (1) progress reports on the SDF annually in Q1,2,3 and 4	H4.1	2023/24 SDF Chapter in the IDP	Opex	Sedibeng District Municipality	Four quarterly progress reports on SDF in Q1,2,3 and 4	SDF to be in the third quarter reporting	SDF to be in the third quarter reporting	Produce One SDF report – review chapter in the IDP	Produce One SDF report – approval with IDP BY Council	Two (2) SDF reports submitted
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	H6	One (1) progress report on SCRIP ( Q1,2,3 and 4)	H5.1	Approved SCRIP	Opex	Sedibeng District Municipality	Four progress report on SCRIP (1,1,2,3 and 4)	One Progress report on SCRIP	One Progress report on SCRIP	One Progress report on SCRIP	One Progress report on SCRIP	Submit Four reports on SCRIP
Support and Monitor Development of Human Settlements projects/programs	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	H6.1	2023/24 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	H7.1	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 One report on 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	H8.1	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	H9.1	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 Programme in the tourism sector and report	Facilitate One (1) Skills Development Programme in the tourism sector and report	Facilitate One (1) Skills Development Programme in the tourism sector and report	Facilitate One (1) Skills Development Programme 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 stakeholder engagement coordinated in each quarter	H10.1	Reports on Tourism Demand	Opex	Sedibeng District Municipality	Promote tourism through coordination of four (4) Tourism Marketing Initiatives 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 2024-25															
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	
<b>KPA 4: BASIC SERVICES AND INFRASTRUCTURE</b>															
<b>COMMUNITY SAFETY</b>															
Promote and build safer communities	Integrated Service Delivery	Promote multi-sectoral approach in the creation of safer spaces in the Region	11	One (01) Multi-Sectoral Activity conducted on quarterly basis	11.1	Two Community Safety For a revived, including approval of the Community Safety Strategy 2024 -2028	Opex	Own Municipality funds	Four (04) Multi-Sectoral Activities to be conducted	One (01) Multi-Sectoral Activity conducted	One (01) Multi-Sectoral Activity conducted	One (01) Multi-Sectoral Activity conducted	One (01) Multi-Sectoral Activity conducted	Reports on multi-sectoral activities, and Attendance Register	
		Support Integrated Crime and Violence prevention strategies with focus on GBVF	12	One (01) Gender-Based Violence & Femicide (GBVF) programme supported in Quarter 02 & 03	12.1	Two Victims Intervention programmes supported, and reports submitted	Opex	Own Municipality funds	Two (02) Gender-Based Violence & Femicide (GBVF) programme to be supported annually	N/A	One (01) GBVF Programme coordinated	One (01) GBVF Programme coordinated	One (01) GBVF Programme coordinated	N/A	Reports on GBVF
		Safety through early intervention towards crime violence prevention	13	One (01) Schools Safety Programmes coordinated in Quarter 01 & 03	13.1	Four Schools Safety Programmes coordinated, and reports submitted	Opex	Own Municipality funds	Two (02) Schools Safety Programmes to be coordinated in Quarter 01 & 03	N/A	N/A	One (01) Schools safety Programme coordinated	One (01) Schools safety Programme coordinated	N/A	Reports on schools' safety programmes
Promote disaster resilient communities	Disaster Risk Reduction (DRR) Initiatives	Coordinate road safety promotion through awareness and educational programmes	14	One (01) Road Safety Programme coordinated in Quarter 02 & 03, respectively	14.1	Two Road Safety Programmes coordinated and reports submitted	Opex	Own Municipality funds	Two (02) Road Safety Programmes to be coordinated in Quarter 02 & 03.	N/A	One (01) Road Safety Programme coordinated	One (01) Road Safety Programme coordinated	N/A	Reports on Road Safety Promotion programmes	
		To create disaster resilience awareness in the region.	15	One (1) Disaster risk reduction public awareness program implemented in each Quarter	15.1	Four (4) Awareness campaigns in 2023-2024	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 Disaster Risk Reduction awareness programs held and Attendance Registers	
<b>DISASTER MANAGEMENT SERVICES</b>															

**SEDIBENG DISTRICT MUNICIPALITY**  
**SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-25**  
**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											
	Disaster Relief and Response Efforts	To ensure appropriate and effective response and recovery during disaster related emergencies	16	One (01) Disaster Management Relief Forum meeting held in Quarter 02 & 04	16.1	Disaster management Response directory and established NGOs Forum	Opex	Own Municipality	Two (02) Disaster Management Relief Forum meetings per annum	N/A	One Disaster Management Relief Forum meeting	N/A	One Disaster Management Relief Forum meeting	Reports on Disaster Management Relief Forum meetings and Attendance Registers.											
	Integrated Institutional Arrangements for Disaster Management	Effective arrangements for Disaster Management Stakeholders' participations	17	One (1) Disaster Management Advisory Forum meeting held in Quarter 01, 02, & 04 respectively	17.1	Two advisory Forum Sitings	Opex	Own Municipality	Three (03) Disaster Management Advisory Forum meetings to be held in Quarter 01, 02 & 04	One (01) Disaster Management Advisory Forum meeting	One (01) Disaster Management Advisory Forum meeting	N/A	One (01) Disaster Management Advisory Forum meeting	Attendance Register and Reports											
															18	One (01) Disaster Management District & Local Forum meeting held in Quarter 01, 02, 03 & 04	18.1	Two (02) Disaster Management & Emergency Services meetings	Opex	Own Municipality	Four (04) Disaster Management & Emergency Services District & Local Forum meetings per annum (One per Quarter)	One (01) Disaster Management & Emergency Services District & Local Forum meeting	One (01) Disaster Management & Emergency Services District & Local Forum meeting	One (01) Disaster Management & Emergency Services District & Local Forum meeting	Attendance Registers and Reports
	110	One (01) District Council Activity coordinated in Quarter 01, 03 & 04, respectively	110.1	Three (3) District Health Council Programmes	Opex	Own Municipality funds	Three (3) District Health Council Activities to be coordinated in Quarter 01, 03, & 04	Host One (01) District Health Council meeting	N/A	Host One (01) District Health Council meeting	Host One (01) District Health Council meeting	Reports on District Health Council Activities and Attendance Registers													
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 in the region	110	One (01) District Health Council Activity coordinated in Quarter 01, 03 & 04, respectively	110.1	Three (3) District Health Council Programmes	Opex	Own Municipality funds	Three (3) District Health Council Activities to be coordinated in Quarter 01, 03, & 04	Host One (01) District Health Council meeting	N/A	Host One (01) District Health Council meeting	Host One (01) District Health Council meeting

**HEALTH AND SOCIAL DEVELOPMENT**