



Sedibeng

District Municipality

PERFORMANCE AGREEMENT

For Section 56 Employee

MADE AND ENTERED INTO BY AND BETWEEN:

THE SEDIBENG DISTRICT MUNICIPALITY,

REPRESENTED BY

CLLR. LERATO FRANSCINA MALOKA

AND

MR. FAIRBRIDGE MOTSUMI MATHE

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE FINANCIAL YEAR

01 JULY 2025– 30 JUNE 2026

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

Sedibeng District Municipality

Herein represented by the Executive Mayor (herein after referred to as the **Employer**)

and

Motsumi Mathe, Employee of the **Sedibeng District Municipality** (hereinafter referred to as the **Employee**)

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1. The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2. Section 57 (1) (b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3. The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4. The parties wish to ensure that there is compliance with Sections 57 (4A), 57 (4B) and 57 (5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to –

- 2.1. comply with the provisions of Section 57 (1)(b), (4A), (4B) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;
- 2.2. specify objectives and targets defined and agreed with the **Employee** and to communicate to the **Employee** the **Employer's** expectations of the **Employee's** performance and accountabilities in alignment with the Integrated Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality ;
- 2.3. specify accountabilities as set out in the Performance Plan which form an annexure to the performance agreement (**Annexure A**);
- 2.4. monitor and measure performance against set targeted outputs;
- 2.5. use the Performance Agreement and Performance Plan as the basis for assessing whether the **Employee** has met the performance expectations applicable to his/her job. In the event of outstanding performance, to appropriately reward the **Employee**; and
- 2.6. give effect to the **Employer's** commitment to a performance-orientated relationship with the **Employee** in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01 July 2025** and will remain in force until **30 June 2026** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.

- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment.
- 3.4 The content of this Agreement may be revised at any time during the above- mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (**Annexure A**) as sets out –
- 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
- 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in the Performance Plan (**Annexure A**) are set by the **Employer** in the consultation with the **Employee** and based on the Integrated Development Plan, the Service Delivery Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives, key performance indicators, target dates and weightings.
- 4.2.1 The key objectives describe the main tasks that need to be done.
- 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
- 4.2.3 The target dates describe the timeframe in which the work must be achieved.
- 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.2.5 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPA's (including special projects relevant to the employee's responsibilities) within local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two (2) components, both of which shall be contained in the Performance Agreement.
- 5.5.1. The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Core Competency Requirements (CCR's) respectively.
- 5.5.2. Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3. KPA's covering the main areas of work will account for 60%, Risk Management will account for 10%, Implementation of Audit Recommendations and/or Management Audit Action Plans will account for 10% and CCR's will account for 20% of the final assessment.
- 5.6. The **Employee's** assessment will be based on his/her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan/SDBIP (**Annexure A**), and the weightings agreed to between **Employer** and **Employee**.
- 5.7. In the case of managers directly accountable to the Municipal Manager, the weighting of key performance

areas related to the functional area of the relevant manager must be subject to negotiation between the Municipal Manager and the relevant manager.

- 5.8. The CCRs will make up the 20% of the **Employee's** assessment score. CCRs that are deemed to be most critical for the **Employee's** specific job should be selected (✓) from the list below as agreed to between **Employer** and **Employee**. Performance Weighting:

KPA's WEIGHTING		ABSOLUTE WEIGHTING	WEIGHTED AVERAGE
Basic Service Delivery		20%	50%
Municipal Institutional Development and Transformation		20%	
Local Economic Development (LED)		20%	
Municipal Financial Viability and Management		20%	
Good Governance and Public Participation		20%	
Total		100 %	
CORE COMPETENCY REQUIREMENTS WEIGHTING			
	Select (✓)	Split per CCR	20%
Financial Management	✓	20%	
Strategic Capability and Leadership	✓	20%	
People Management and Empowerment	✓	20%	
Client Orientation and Customer Focus	✓	10%	
Service Delivery Innovations	✓	20%	
Communications	✓	10%	
TOTAL		100%	
Risk Management			5%
Implementation of Audit Commitments			5%
Implementation of Audit Action Plan			10%
Grant Fundraising and Revenue Enhancement			10%
OVERALL WEIGHTINGS			100%

6. EVALUATING PERFORMANCE

6.1. The Performance Plan (**Annexure A**) to this Agreement sets out:

6.1.1. the standards and procedures for evaluating the **Employee's** performance; and

6.1.2. the intervals for the evaluation of the **Employee's** performance.

6.2. Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage while the contract of employment remains in force.

6.3. Personal growth and development needs identified during any performance review discussion must be documented in a **Personal Development Plan** as well as the actions agreed to and implementation must take place within set time frames.

6.4. The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.

6.5. The annual performance appraisal will involve:

6.5.1. Assessment of the achievement of results as outlined in the performance plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA as described in 6.6 below.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3. below) must then be used to add the scores and calculate a final KPA score.

6.5.2. Assessment of the CCR's

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.

- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.

6.5.3. Overall rating

An overall rating is calculated by using the applicable assessment rating calculator. Such overall rating represents the outcome of the performance appraisal.

- 6.6. The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs as included in the Performance Plan (**Annexure A**)

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					

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Level	Terminology	Description	Rating				
			1	2	3	4	5
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The Employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

6.7. For purposes of evaluating the performance of the Municipal Manager, an evaluation panel constituted by the following persons will be established –

- 6.7.1. Executive Mayor;
- 6.7.2. Chairperson or delegated member of the Performance & Audit Committee;
- 6.7.3. At least one member of the Mayoral Committee (MMC);
- 6.7.4. Mayor and/or Municipal Manager from another Municipality; and
- 6.7.5. Member of a ward committee as nominated by the Executive Mayor (NB! District)

Manager responsible for Human Resources of the municipality must provide secretariat services to the evaluation panel.

7. SCHEDULE FOR PERFORMANCE REVIEWS

- 7.1. The performance of each **Employee** in relation to his/her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if

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 MB, M.M, and other illegible marks.

performance is satisfactory:

Quarter	Review Period	Review to be completed by
1	July - September 2025	October 2025 (informal)
2	October - December 2025	February 2026
3	January - March 2026	April 2026 (informal)
4	April - June 2026	July 2026

7.2. The **Employer** shall keep a record of the mid-year review and annual assessment meetings.

7.3. Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.

7.4. The **Employer** will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.

7.5. The **Employer** may amend the provisions of Annexure "A" whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as **Annexure B**.

9. OBLIGATIONS OF THE EMPLOYER

9.1. The **Employer** shall –

9.1.1. Create an enabling environment to facilitate effective performance by the **Employee**;

9.1.2. Provide access to skills development and capacity building opportunities;

9.1.3. Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;

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- 9.1.4. On the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him/her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5. Make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

- 10.1. The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others :-
- 10.1.1. A direct effect on the performance of any of the **Employee's** functions;
- 10.1.2. Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
- 10.1.3. A substantial financial effect on the **Employer**.
- 10.2. The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1. The evaluation of the **Employee's** performance will form the basis for evaluating performance or correcting unacceptable performance.
- 11.2. A performance bonus of from 5% to 14% of the all-inclusive annual remuneration package may be paid to the Employee (subject to budget availability) in recognition of outstanding performance calculated as follows:

Score	Performance Rating		Bonus %
5	Score above 90%	Outstanding Performance	10% - 14% of total package

Score	Performance Rating		Bonus %
4	Score above 80% up to 90%	Significantly above expectation	5% - 9% of total package
3	Score above 70% up to 90%	Fully effective	0%
2	Score below 70%	Ineffective and unacceptable performance	0% and remedial action required

11.3. In the case of unacceptable performance, the **Employer** shall:

11.3.1. Provide systematic remedial or developmental support to assist the **Employee** to improve his/her performance; and

11.3.2.

11.3.3. After appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his/her duties.

12. DISPUTE RESOLUTION

12.1. Any disputes about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or any other matter provided for, shall be mediated by –

12.1.1 The MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or

12.1.2 Any other person appointed by the MEC.

12.1.3 In the case of managers directly accountable to the Municipal Manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the Employee, whose decision shall be final and binding on both parties.

12.2. In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

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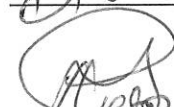
13. GENERAL

- 13.1.** The contents of this agreement and the outcome of any review conducted in terms of Annexure "A" may be made available to the public by the **Employer**.
- 13.2.** Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3.** The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment and to the Mayoral Committee of Sedibeng District Municipality within thirty (30) days after the conclusion of the assessment.

Thus done and signed at Vereeniging on this 17 day of November 2025

AS WITNESSES:

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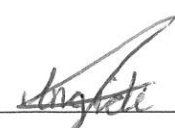
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MUNICIPAL MANAGER

AS WITNESSES:

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EXECUTIVE MAYOR

Annexure A

PERFORMANCE PLAN

Entered into by and between

EXECUTIVE MAYOR

["the *Employer*"]

and

MUNICIPAL MANAGER

["the *Employee*"]

The performance plan defines the Council's expectations of the Municipal Manager's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) reviewed annually, and the Service Delivery and Budget Implementation Plan (SDBIP), 2025/26.

2. KEY RESPONSIBILITIES OF THE MUNICIPAL MANAGER

- (a) The Municipal Manager as head of administration is responsible for policy direction of the council and accountable for:
- (b) Responsible for the management of the municipality's administration in accordance with the Local Government: Municipal Systems Act of 2000 and other legislation applicable to the municipality.
- (c) The formation and development of an economical, efficient, effective and accountable administration.
- (d) Equipped to carry out tasks of implementing the municipal integrated development plan in accordance with chapter 5 of the Local Government: Municipal Systems Act of 2000.
- (e) Implementation of the municipal integrated development plan and the monitoring of progress with implementation of the plan.
- (f) Management and provision of service to the local community in a sustainable and equitable manner.
- (g) Appointment of staff other than section 57 managers accountable to the Municipal Manager subject to the Employment Equity Act No. 55 of 1998.
- (h) Management, effective utilisation and training of staff.
- (i) The promotion of sound labour relations and compliance by the municipality with applicable labour legislation.
- (j) Advising Council and political office bearers of the municipality.
- (k) Managing communication between the municipality's administration and its political structure and political office bearers.
- (l) Carrying out the decision of the political structures and political office bearers of the municipality.
- (m) The administration and implementation of the municipal by-laws and other legislations.
- (n) Exercise of any powers and performance of any duties delegated by the municipal council, or sub-delegating authorities of the municipality, to the Municipal Manager in terms of the Local Government: Municipal Systems Act of 2000.
- (o) Facilitating participation by the local community in the affairs of the municipality.
- (p) Implementation of the national and provincial legislation applicable to the municipality, and

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The below Key Performance Areas as outlined the Local Government Municipal Planning and Performance Management Regulations (2001) are also aligned to the strategic objectives of the municipality towards a proper assessment of the organizational performance:

- Municipal Transformation and Organisational Development
- Development and Service Delivery
- Local Economic Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation

3. THE SCORECARD OF THE MUNICIPAL MANAGER

3.1 The scorecard is made up of the following:

KEY PERFORMANCE AREAS (KPA'S) WEIGHTING		ABSOLUTE WEIGHTING	WEIGHTED AVERAGE
Basic Service Delivery		20%	50%
Municipal Institutional Development and Transformation		20%	
Local Economic Development (LED)		20%	
Municipal Financial Viability and Management		20%	
Good Governance and Public Participation		20%	
Total		100 %	
CORE COMPETENCY REQUIREMENTS WEIGHTING			
	Select (✓)	Split per CCR	20%
Financial Management	✓	20%	
Strategic Capability and Leadership	✓	20%	
People Management and Empowerment	✓	20%	
Client Orientation and Customer Focus	✓	10%	
Service Delivery Innovations	✓	20%	
Communications	✓	10%	
TOTAL		100%	
Implementation of Risk Management			5%
Implementation of Audit Commitments			5%
Implementation of Audit Action Plan			10%
Grant Fundraising and Revenue Enhancement			10%
OVERALL WEIGHTINGS			100%

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1. OFFICE OF THE POLITICAL MANAGEMENT TEAM: Office of the Executive Mayor, Office of the Speaker and Office of the Chief Whip

OFFICE OF THE EXECUTIVE MAYOR:

IDP Strategy	National Key Performance Area: Good Governance and Public Participation, Service Delivery													Evidence		Oversight and Accountability	
	National Development Plan: C-13 Building a capable and developmental state with sound financial and administrative management and stabilise the political-administrative interface and C15: Transforming the Society and Uniting the Country																
	Gauteng GGT Approach: Building a Capable, Ethical and Developmental State													Annual Target	Budget Allocation		
	Planning Statement	Project/Programme	Baseline	Indicator	Q1	Q2	Q3	Q4	Target								
Improve Stakeholders relations, Public and Community participation	Improve Stakeholders Relations, Public and Community Participation Processes	Previous financial year 2024-2025 Stakeholders Relations, Public and Community Participation processes	Four (12) Number of Reports on Mayoral Committee meetings convened	3 Mayoral Committee Meetings convened	3 Mayoral Committee Meetings convened	3 Mayoral Committee Meetings convened	3 Mayoral Committee Meetings convened	3 Mayoral Committee Meetings convened	3 Mayoral Committee Meetings convened	12	Opex	Notice, Agenda, Attendance Register and Minutes	Director	Executive Mayor of the Municipality			
			Four (4) Number of Mayoral Committee quarterly Reports	Mayoral Committee Report, including updated action list.	Mayoral Committee Report, including updated action list.	Mayoral Committee Report, including updated action list.	Mayoral Committee Report, including updated action list.	Mayoral Committee Report, including updated action list.	4	Mayoral Committee Reports, including action list.		Director					
			Four (4) Number of Reports on Joint Mayors Committee meetings convened	Joint Mayors Committee meeting convened	Joint Mayors Committee meeting convened	Joint Mayors Committee meeting convened	Joint Mayors Committee meeting convened	Joint Mayors Committee meeting convened	4	Notice, Agenda, Attendance Register and Minutes		Director					
			Four (4) Number of Reports on monitoring the implementation of Ntshisano	Monitor the implementation of Ntshisano service delivery programme	Monitor the implementation of Ntshisano service delivery programme	Monitor the implementation of Ntshisano service delivery programme	Monitor the implementation of Ntshisano service delivery programme	Monitor the implementation of Ntshisano service delivery programme	4	Reports on the implementation of Ntshisano service delivery programmes		Assistant Manager: Sipho Ntshingweni and Director					
			Three (3) Number of IDP Steering Committee Meeting held	0	IDP Steering Committee Meeting	IDP and Budget Steering Committee Meeting	IDP and Budget Steering Committee Meeting	IDP and Budget Steering Committee Meeting	3	Agenda, Attendance Register and the Reports		Director					
			Three (3) Number of IDP and Budget Public and Stakeholders Meetings conducted	0	Review IDP and Budget Public and Stakeholders Meeting	Draft IDP and Budget Public and Stakeholders Meeting	Draft IDP and Budget Public and Stakeholders Meeting	Final IDP and Budget Public and Stakeholders Meeting	3	Notice, Agenda, Attendance Register and the Reports		Assistant Manager: Thomas Maleka and Director					
			One (1) Report of the District Wide Lekgolla compiled	0	District Wide Lekgolla convened.			0	1	Agenda, Attendance Register and the Report		Director					
			One (1) Report on State of the District Address convened	0			0	0	1	Notice, Agenda, Attendance Register and the Report		Director					
			Four (4) Number of District AIDS Council Meetings convened	One (1) District AIDS Council Meeting	One (1) District AIDS Council meeting	One (1) District AIDS Council meeting	One (1) District AIDS Council meeting	One (1) District AIDS Council meeting	4	Notice, Agenda, Attendance Register and the Report		Assistant Manager: AIDS Secretariat and Director					
				Four (4) Number of reports on the coordination and implementation GEYODI Programme produced	Consolidate report on the implementation of GEYODI Programme	Consolidate report on the implementation of GEYODI Programme	Consolidate report on the implementation of GEYODI Programme	Consolidate report on the implementation of GEYODI Programme	Consolidate report on the implementation of GEYODI Programme	4		Reports on the Implementation of GEYODI Programmes	Assistant Manager: Youth and Director				
Monitor Adherence to GEYODI programmes	Coordinate GEYODI Programmes																

OFFICE OF THE SPEAKER:

IDP Strategy	National Key Performance Area: Good Governance and Public Participation														Evidence	Oversight and Accountability	
	National Development Plan: C13 Building a capable and developmental state with sound financial and administrative management and stabilise the political-administrative interface and C15: Transforming the Society and Uniting the Country																
	Planning Statement	Project/Programme	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target							
Improve Stakeholders relations, Public and Community participation	Stakeholders Relations, Public and Community Participation processes	Council Meetings held in 2024 – 25 financial year	Four (4) Number of Council Meetings convened	Q1	Council Meeting convened	Q2	Council Meeting convened	Q3	Council Meeting convened	Q4	Council Meeting convened	Opex	4	Notice, Agenda, Attendance Register and Minutes of Council meeting	Director	Speaker of the Municipality	
		Stakeholders Relations, Public and Community Participation processes for 2024 – 25 financial year	Four (4) Number of Stakeholders Relations/Public Participation events convened, and reported.	Stakeholders Relations/Public Participation event.	Stakeholders Relations/ Public Participation event convened, and reported	Stakeholders Relations/ Public Participation event, and reported.	Stakeholders Relations/ Public Participation event, and reported.	Stakeholders Relations/ Public Participation event, and reported.	Opex	4	Notice, Attendance Register, Report	Director					
		Oversight and Accountability Programmes	Oversight Committees convened, and Oversight Reports 2024 – 25 financial year	Four (4) Number of reports for oversight and accountability meetings/programmes by Section 79 Committee (MPAC)	Meeting/Programme of Section 79 Committee (MPAC) convened, and reported	Meeting/Programme of Section 79 Committee (MPAC) convened, and reported	Meeting/Programme of Section 79 Committee (MPAC) convened, and reported	Meeting/Programme of Section 79 Committee (MPAC) convened, and reported	Opex	4	Notice, Agenda, Reports, Attendance Registers	Manager MPAC					
				Four (4) Number of reports for oversight and accountability meetings/programmes by Section 79 Committee (Petitions)	Meeting/Programme of Section 79 Committee (Petitions) convened, and reported	Meeting/Programme of Section 79 Committee (Petitions) convened, and reported	Meeting/Programme of Section 79 Committee (Petitions) convened, and reported	Meeting/Programme of Section 79 Committee (Petitions) convened, and reported	Opex	4	Notice, Agenda, Reports Attendance Registers	Director					
	Improve Stakeholders Relations, Public and Community Participation			Four (4) Number of reports for oversight and accountability programmes by Section 79 Committee (Rules and Ethics Committee)	Meeting/Programme of Section 79 Committee (Rules and Ethics Committee) convened, and reported	Meeting/Programme of Section 79 Committee (Rules and Ethics Committee) convened, and reported	Meeting/Programme of Section 79 Committee (Rules and Ethics Committee) convened, and reported	Meeting/Programme of Section 79 Committee (Rules and Ethics Committee) convened, and reported	Meeting/Programme of Section 79 Committee (Rules and Ethics Committee) convened, and reported	Opex	4	Notice, Agenda, Reports Attendance Registers	Director				
Improve Stakeholders relations, Public and Community participation	Public and Stakeholders Relations Strategy		Four (4) Number of reports for oversight and accountability programmes by Section 79 Committee (Gender Committee)	Meeting/Programme of Section 79 Committee (Gender Committee) convened, and reported	Meeting/Programme of Section 79 Committee (Gender Committee) convened, and reported	Meeting/Programme of Section 79 Committee (Gender Committee) convened, and reported	Meeting/Programme of Section 79 Committee (Gender Committee) convened, and reported	Meeting/Programme of Section 79 Committee (Gender Committee) convened, and reported	Meeting/Programme of Section 79 Committee (Gender Committee) convened, and reported	Opex	4	Notice, Agenda, Reports Attendance Registers	Director	Speaker of the Municipality			
			One (1) MPAC Oversight Report on the Annual Report	0	0	MPAC Oversight Report on the Annual Report	0	0	Opex	4	Oversight Report	Director					
		No baseline	One (1) Public and Stakeholders Relations Strategy developed	Develop Terms of Reference and draft Public and Stakeholders Relations Strategy	Submission of draft Public and Stakeholders Relations Strategy to Council	Report on Implementation of Public and Stakeholders Relations Strategy	Report on Implementation of Public and Stakeholders Relations Strategy	Report on Implementation of Public and Stakeholders Relations Strategy	Opex	1	Approved Public and Stakeholders Relations Strategy, Council Resolutions, 2 x implementation reports	Director					

OFFICE OF THE CHIEF WHIP:

IDP Strategy	National Key Performance Area: Good Governance and Public Participation National Development Plan: Building a capable and developmental state with sound financial and administrative management and facilitates the political-administrative interface Guiding GGT Approach: Building a Capable, Ethical and Developmental State														Accountability and Oversight		
	Planning Statement	Project/Programme	Baseline	Key Performance Indicators	Target				Annual Target	Budget Allocation	Evidence	Administration	Political				
					Q1	Q2	Q3	Q4									
Ensure good governance and sound political practices	Ensure good governance and sound political practices	Caucus Meetings	Four (4) Caucus Meetings in the previous financial year	Four (4) Number of Caucus meetings convened	Caucus Meeting convened	Caucus Meeting convened	Caucus Meeting convened	Caucus Meeting convened	4	Opex	Notice, Agenda and Attendance Register	Director	Chief Whip of Council				
		Study Groups	Twelve (12) Study Groups in the previous financial year	Twelve (12) Number of Study Groups convened	Three (3) Study Groups	Three (3) Study Groups	Three (3) Study Groups	Three (3) Study Groups	12	Opex	Notice, Agenda and Attendance Register	Director					
		Convene Troika meetings	Four (4) Troika meetings convened in the previous year 2024/25	One (1) Coalition Political Management Framework adopted	Develop Terms of Reference for Coalition Political Management Team	Develop Draft Coalition Political Management Framework	Adoption of Draft Coalition Political Management Framework	Implementation of Coalition Political Management Framework	1	Opex	Coalition Political Management framework adopted	Director					
		Councillor's research and development program,	Councillor's political outreach program	Four (4) Number of Troika meetings convened	Troika meeting convened	Troika meeting convened	Troika meeting convened	Troika meeting convened	4	Opex	Notice, Agenda and Attendance Register	Director					
		Coordinate Makgolla and Strategic Sessions	Makgolla and Strategic Sessions held in the previous financial year 2024 - 25	One (1) Number of Makgollas and Strategic Sessions coordinated	Convene one Councillor's political outreach program	Convene one Councillor's political outreach program	Convene one Councillor's political outreach program	Convene one Councillor's political outreach program	4	Opex	Notice, Agenda and Attendance Register and Report	Director					
		District Multi Party Whippy Strategic Session	One Strategic Session and number of meetings held in the previous financial year	Two (2) Number of District Multi Party Whippy Strategic Session convened	0	0	0	0	1	Opex	Notice, Agenda and Attendance Register and Report	Director					
														Chief Whip of Council			
															Chief Whip of Council		
															Chief Whip of Council		

2. OFFICE OF THE MUNICIPAL MANAGER:

IDP Strategy	National Key Performance Area: Good Governance and Public Participation: Municipal Financial Viability and Management, Local Economic Development															Evidence		Accountability and Oversight	
	National Development Plan: C13: Building a Capable State and C14: Promoting Accountability and Fighting Corruption																		
	Gauteng GGT Approach: Building a Capable, Ethical and Developmental State																		
Planning Statement	Project/Programme	Baseline	Key Performance Indicator	Q1	Q2	Q3	Q4	Budget Allocation	Annual Target						Administration	Political			
Promote and Maintain Good Corporate Governance	Improve the state of internal control of a municipality.	Implemented Internal Audit Plan	Four (4) Number of Annual Audit Committee Reports compiled	Submit Reviewed Guiding Documents and Risk Based Audit Plans	Implementation of Internal Audit Plan	Implementation of Internal Audit Plan	Implementation of Internal Audit Plan	Opex	4	Reports on Annual Audit Plan						Manager Internal Audit			
		Monitoring progress on remedial action from Audit Action Plan	% Elimination of audit finding	Facilitate engagement of Auditor General & Request For Information 1	• Submit Audit Committee Report	• Submit Audit Committee Report	• Submit Audit Committee Report	• Submit Audit Committee Report											
		Implementation of the Enterprise Risk Management Strategy	Four (4) number of Reports on review and monitoring of Strategic and Operational Risk Plans.	Report on reviewed Governance documents	Report on review and monitoring of Risk Plans	Report on review and monitoring of Risk Plans	Report on review and monitoring of Risk Plans	Report on review and monitoring of Risk Plans		4	Reports on Strategic and Operational Risk Assessments								
		Implementation of Anti-Fraud and Corruption Plan	Four (4) number of Reports on Fraud and Corruption Response Plan.	Report on reviewed Governance documents	Report on the Fraud and Corruption Response Plan	Report on the Fraud and Corruption Response Plan	Report on the Fraud and Corruption Response Plan	Report on the Fraud and Corruption Response Plan	Opex	4	Reports on Fraud and Corruption Response Plan								
	Promote Corporate and Inclusive Governance with other spheres of Government	Intergovernmental Relations Strategy	Municipal Specific Turnaround Plan	One (1) number of Intergovernmental Relations Strategy developed	Develop Terms of Reference (IGR Strategy)	Submit the IGR Strategy for Approval	• Establishment of District Wide IGR Forum • Report on the Implementation of the IGR Strategy	Report on the Implementation of the IGR Strategy	Opex	4	- Terms of Reference - Approved IGR Strategy - List of members of the IGR Forum, and Reports						Director	Municipal Manager	
		Develop and Review the Growth and Development Strategy	Sediberg Growth and Development Strategy	One (1) number of Sediberg Growth and Development Strategy developed	Report on the summary of Indexes and chapters of the SGDS	Conduct Public Participation on the new SGDS	IGR Submission and solicit inputs	Public Participation Process - Tabling of the Draft SGDS	Opex	4	Notice, Agenda, Attendance Register, Approved Sediberg Growth and Development Strategy and Reports								
	Develop and review 5 years Integrated Development Plan (IDP 2022-27)	Review IDP Framework 2022/27, IDP Process Plan and Budget 2026 - 27	District IDP Framework 2022/27, IDP Process Plan and Budget 2025 - 26 for District and local Municipalities	One (1) number of Reviewed IDP Framework, IDP Process Plan and Budget 2026- 27	Review and Submit IDP Framework, IDP Process Plan and Budget 2026- 27	0	0	0	Opex	1	Approved IDP Framework, IDP Process Plan and Budget 2026- 27 and Report						Director		
		Review Integrated Development Plan 2026 - 27	2022-27 IDP and IDP for 2025 – 26	One (1) number of Reviewed IDP 2026- 27	0	Review Analysis - IDP Stakeholders and Public Participation Processes	Submission of Draft IDP 2026-27	• IDP and Budget Stakeholders and Public Participation Process	Submission of Final IDP 2026-27	• IDP and Budget Stakeholders and Public Participation Process	Opex	3	Approved IDP 2026-27	Director					
Ensure measurable and transparent monitoring of the municipal performance	Service Delivery and Budget Implementation Plan	2024/25 Integrated Development Plan Implementation and	One (1) number of SDBIP 2025/26 developed and	- Develop and Submit SDBIP 2025/26 for	Submit SDBIP Performance Report	Submit SDBIP Performance Report	Submit SDBIP Performance Report	Opex	4	Approved SDBIP 2025/26 and Performance Reports						Director			

IDP Strategy	National Key Performance Area: Good Governance and Public Participation, Municipal Financial Viability and Management, Local Economic Development												
	National Development Plan C18: Building a Capable State and C18: Promoting Accountability and Fighting Corruption												
	Gauteng GGT Approach: Building a Capable, Ethical and Developmental State												
	Planning Statement	Project/Programme	Baseline	Key Performance Indicator	Q1	Q2	Target	Q3	Q4	Budget Allocation	Annual Target	Evidence	Accountability and Oversight
		(SDBIP 2025/26)	SDBIP 2024/25	implemented	approval - Submit SDBIP Performance Report								Administration
		Annual Organizational Report 2025-26	Annual Report 2024/25	One (1) number of Annual Report 2025/26 developed	Submission of the 2024/25 Annual Report to Audit Committee, Council and Auditor General.	0	0	0	Draft Report of the 2025/26 Annual Report	Opex	1	Annual Report 2025 – 26, Reports and Resolutions	Director
													Political

3. CLUSTER: FINANCE

National Key Performance Area: 1. Good Governance and Public Participation, Municipal Financial Viability and Management, Local Economic Development, National Development Plan: Building a capable and developmental state with sound financial and administrative management and a resilient anti-corruption system Gauteng GGT Approach: Building a Capable, Ethical and Developmental State										
IDP Strategy	Planning Statement	Project/Programme	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target
					Q1	Q2	Q3	Q4		
Promote and Maintain Good Corporate Governance	Maintain monthly internal processes that verify and support credible financial reporting in line with MFMA; 3-year budget in line with IDP priorities;	Compliance with reporting requirements of MFMA sections 52 and 71	Twelve (12) Section 71 Reports submitted, and Four (4) 52 (d) Quarterly reports submitted	Twelve (12) number of reports on Section 71, and Four (4) 52 (d) compiled and submitted	Monthly and quarterly reports in compliance with sections (71) and (52), respectively	Monthly and quarterly reports in compliance with sections (71) and (52), respectively	Monthly and quarterly reports in compliance with sections (71) and (52), respectively	Monthly and quarterly reports in compliance with sections (71) and (52), respectively	4	4
	Compile a realistic and funded 3-year budget in line with IDP priorities;	3-Year Medium Term Revenue & Expenditure Framework (MTREF)	2024 – 25 Municipal Budget	One (1) number of approved municipal budget 2025 – 26 in line with the IDP	0	0	0	0	1	1
	Improve cost reduction and containment strategy and regulations	Cost Containment Strategy	4% cost saving realized in the previous financial year	Four (4%) percent total annual saving on operating budget within general expenses	One (1) Percent Implementation of Cost Containment Strategy	One (1) Percent Implementation of Cost Containment Strategy	One (1) Percent Implementation of Cost Containment Strategy	One (1) Percent Implementation of Cost Containment Strategy	4%	4%
	Progressive Compliance with MSCOA regulations	MSCOA Reforms	2024- 25 MSCOA Reports	Four (4) Number of MSCOA Reforms implemented	One (1) Reporting on MSCOA Reforms	One (1) Reporting on MSCOA Reforms	One (1) Reporting on MSCOA Reforms	One (1) Reporting on MSCOA Reforms	4	4
	Develop Annual Procurement Plan	Procurement Plan	2024 – 25 Municipal Procurement Plans	One (1) number of Procurement Plan developed, and Four (4) Number of Procurement Plan Implementation report, submitted to National Treasury	One (1) Report on Municipal Procurement Plan	One (1) Report on Municipal Procurement Plan	One (1) Report on Municipal Procurement Plan	One (1) Report on Municipal Procurement Plan	Opex	4
				0.25% of total quarterly jobs awarded and services rendered by people with disabilities and reported	0.25% of total quarterly jobs awarded and services rendered by people with disabilities and reported	0.25% of total quarterly jobs awarded and services rendered by people with disabilities and reported	0.25% of total quarterly jobs awarded and services rendered by people with disabilities and reported	0.25% of total quarterly jobs awarded and services rendered by people with disabilities and reported	1%	1%
				5% of total quarterly jobs awarded and services rendered by women and reported	5% of total quarterly jobs awarded and services rendered by women and reported	5% of total quarterly jobs awarded and services rendered by women and reported	5% of total quarterly jobs awarded and services rendered by women and reported	5% of total quarterly jobs awarded and services rendered by women and reported	20%	20%
				1% of total quarterly jobs awarded and services rendered by youth and reported	1% of total quarterly jobs awarded and services rendered by youth and reported	1% of total quarterly jobs awarded and services rendered by youth and reported	1% of total quarterly jobs awarded and services rendered by youth and reported	1% of total quarterly jobs awarded and services rendered by youth and reported	4%	4%
				7.5% Percent of quarterly jobs awarded to SMMEs and reported	7.5% Percent of quarterly jobs awarded to SMMEs and reported	7.5% Percent of quarterly jobs awarded to SMMEs and reported	7.5% Percent of quarterly jobs awarded to SMMEs and reported	7.5% Percent of quarterly jobs awarded to SMMEs and reported	30%	30%
				3% revenue increase	3% revenue increase	3% revenue increase	3% revenue increase	3% revenue increase		
IDP Strategy	Monitor Adherence to GEYODI programmes	Coordinate GEYODI Compliance	2024 – 25 GEYODI Compliance report	Four (4) Number of reports on GEYODI Compliance completed with 1% to people with disabilities, 20% to women enterprises, 4% to youth own enterprises and 30% to SMMEs	One (1) Report on Municipal Procurement Plan	One (1) Report on Municipal Procurement Plan	One (1) Report on Municipal Procurement Plan	One (1) Report on Municipal Procurement Plan	Opex	4
	Alternative Revenue streams for financial viability	Revenue Enhancement	Engaged in the Section 33 of MFMA process and re-negotiating SLAs for profit sharing and PPP	Increased alternative revenue from capitalisation of municipal asset base, agency functions and Grants	Report on Section 33 Notice of MFMA in respect to appointed service providers	Conclude and report on the Section 33 process; Grants and signed new SLAs with strategic partners	3% revenue increase	3% revenue increase		
										Section 56 Employees

4. CLUSTER: CORPORATE SERVICES

Information Technology:

IDP Strategy	National Key Performance Area: Municipal Transformation and Organisational Development, Service Delivery, Good Governance and Public Participation											
	National Development Plan: C4 Economic Infrastructure – Information and Communications Infrastructure											
	Gauteng GGT Approach: Building Capable, Ethical and Developmental State											
Planning Statement	Project/Programme	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target	Evidence	Oversight and Accountability	
				Q1	Q2	Q3	Q4				Administration	Political
Harness the use of technology and artificial intelligence	ICT Governance Framework	ICT governance Framework implemented in the previous financial year	Four (4) Number of ICT Governance framework reports submitted	Report on the Implementation of ICT Governance framework	Report on the Implementation of ICT Governance framework	Report on the Implementation of ICT Governance framework	Report on the Implementation of ICT Governance framework	Opex		Reports on the Implementation of ICT Governance framework	Director	Member of the Mayoral Committee (MMC)
	ICT Strategy	ICT Strategy implemented in the previous financial year	Four (4) Number of reports on ICT Strategy implementation	Report on ICT Strategy implementation	• Review of the ICT Strategy • One Report on ICT Strategy implementation	• Review of the ICT Strategy • One Report on ICT Strategy implementation	• Review of the ICT Strategy • One Report on ICT Strategy implementation			Reports on ICT Strategy implementation	Director	
	ICT Security Controls	ICT Security controls implemented in the previous financial year	Four (4) Number of reports on the remedial action taken on ICT Risks.	Report on the Implementation of ICT Security Controls to minimise cyber security risk	Report on the Implementation of ICT Security Controls	Report on the Implementation of ICT Security Controls	One Report on the Implementation of ICT Security Controls		4	Reports on the Implementation of ICT Security Controls	Manager	
	ICT Risks	ICT risks managed in the previous financial year	Four (4) Number of Remedial Action Report produced on ICT Related Risks	Report on ICT related Risks	Report on ICT related Risks	Report on ICT related Risks	One Report on ICT related Risks			Reports on ICT related Risks	Manager	
	ICT Policies workshops	ICT workshops successfully conducted in the previous financial year.	Four (4) Number of reports on ICT workshops.	Report on ICT Policies workshops	Report on ICT Policies workshops	One Report on ICT Policies workshops	One Report on ICT Policies workshops			Report, Notice, and Attendance Register	Manager	

Human Resources:

IDP Strategy	National Key Performance Area: Municipal Transformation and Organisational Development, Service Delivery, Good Governance and Public Participation, Service Delivery											
	National Development Plan: C9 Improving Education, Innovation and Training											
	Gauteng GGT Approach: Education and Skills Revolution											
	Planning Statement	Project/Programme	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target	Evidence	Oversight and Accountability
Q1					Q2	Q3	Q4	Administration				Political
Ensure equal opportunities, fair recruitment and employees' capacity and wellness in the workplace	Human Resources Management Strategy	Approved Human Resources Management Strategy	Four (4) Number of reports on the implementation of Human Resource Management Strategy	Report on the implementation of Human Resource Management Strategy	Report on the implementation of Human Resource Management Strategy	Report on the implementation of Human Resource Management Strategy	Report on the implementation of Human Resource Management Strategy	4	Reports on the implementation of Human Resource Management	Executive Director	Member of Mayoral Committee (MMC)	
	Implement and Review Workplace Skills Plan	Approved Workplace Skills Plan	Four (4) Number of reports on the implementation of Workplace Skills Plan produced	Report on the implementation of Workplace Skills Plan 2025 – 26	Report on the implementation of Workplace Skills Plan 2025 - 26	Report on the implementation of Workplace Skills Plan 2025 – 26	Report on the implementation of Workplace Skills Plan 2025 - 26	4	Reports on the implementation of Workplace Skills Plan 2025 – 26	Director		

IDP Strategy	National Key Performance Area: Municipal Transformation and Organisational Development, Service Delivery, Good Governance and Public Participation, Service Delivery															
	National Development Plan: C9 Improving Education, Innovation and Training															
	Gauteng GGT Approach: Education and Skills Revolution															
	Planning Statement		Project/Programme	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target	Evidence	Administration	Political		
				One (1) Number of Workplace Skills Plan Reviewed	Q1	0	Q2	0	Q3	0	Q4	Submission of Workplace Skills Plan 2026 -27	1	Report on 2026-27 Workplace Skills Plan	Director	
	Occupational Health and Safety	2024 – 25 Occupational Health and Safety reports	Four (4) Number of Occupational Health and Safety Reports compiled	Report on Occupational Health and Safety			Report on Occupational Health and Safety	Report on Occupational Health and Safety	Report on Occupational Health and Safety			Report on Occupational Health and Safety	4	Reports on Occupational Health and Safety	Director	
	Employee Wellness Programmes	2024 – 25 financial year Employee Wellness Programmes	Four (4) Number of Reports on Employee Wellness Programmes conducted.	Report on Employee Wellness Programme			Report on Employee Wellness Programme	Report on Employee Wellness Programme	Report on Employee Wellness Programme			Report on Employee Wellness Programme	4	Reports on Employee Wellness Programme	Manager	

Communications:

National Key Performance Area: Municipal Transformation and Organisational Development, Service Delivery, Good Governance and Public Participation, Service Delivery														
National Development Plan: Building Capable State														
Gauteng GGT Approach: Building Capable, Ethical and Developmental State														
IDP Strategy	Planning Statement	Project/Programme	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target	Evidence	Accountability and Oversight		
					Q1	Q2	Q3	Q4				Administration	Political	
Effective Marketing and Branding	Effective Communications and Branding of the municipality	SDM Communications Strategy	Approved Sedibeng Communication Strategy	Four (4) Reports on implementation of Sedibeng Communication Strategy and Branded events	One (1) Report on the implementation of Sedibeng Communications Strategy and Branded events	One (1) Report on the implementation of Sedibeng Communications Strategy and Branded events	One (1) Report on the implementation of Sedibeng Communications Strategy and Branded events	One (1) Report on the implementation of Sedibeng Communications Strategy and Branded events	Opex	4	-Approved Communications Strategy and Resolutions -Reports on the Implementation of Communications Strategy and Branded events	Executive Director	Member of Mayoral Committee (MMC)	

Legal and Support Services

IDP Strategy	National Key Performance Area: National Key Performance Area: Municipal Transformation and Organisational Development, Service Delivery, Good Governance and Public Participation, Service Delivery										Accountability and Oversight				
	National Development Plan: Building Capable State										Evidence	Political			
	Gauteng GGT Approach: Building Capable, Ethical and Developmental State														
Planning Statement	Project/Programme	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target	Administration					
Efficient and Accountable Corporate Governance	Contract Management Register	Existing Contract management register for 2024 – 25 financial year	Twelve (12) Number of monthly reports Contract Management Register updated	Q1	3 x Reports on the implementation of Contract Management Register	Q2	3 x Reports on the implementation of Contract Management Register	Q3	3 x Reports on the implementation of Contract Management Register	Q4	3 x Reports on the implementation of Contract Management Register	Opex	12	Monthly Reports on the implementation of Contract Management Register	Executive Director
	Litigation Register	Existing Litigation Register for 2024 – 25 financial year	Four (4) Number of reports on Litigation Register updated		Report on the implementation of Litigation Register		Report on the implementation of Litigation Register		Report on the implementation of Litigation Register		Report on the implementation of Litigation Register	Opex	4	Quarterly Reports on the implementation of Contract Management Register	Executive Director
	Legislative Compliance	No baseline	Four (4) Number of Quarterly reports on Legislative Compliance		Quarterly Update and report on Legislative Compliance		Quarterly Update and report on Legislative Compliance		Quarterly Update and report on Legislative Compliance		Quarterly Update and report on Legislative Compliance	Opex	4	Reports on Legislative compliance	Manager
	Archives & Records Management	Existing Council's Registry office, Repository Centre is in place and full compliance with the NARS Act	Four (4) Number of Reports Management Application and General Compliance maintained		Report on Records Management Application and General Compliance		Report on Records Management Application and General Compliance		Report on Records Management Application and General Compliance		Report on Records Management Application and General Compliance	Opex	4	2 Quarterly Reports on Records Management Application and General Compliance	Manager
Ensure effective, competent and motivated staff	Secretariat for Committee Section	Existing secretarial support provided to Mayor and Council	Number of Secretarial supported provided to MAYCO (12) and Council (4)		Provision of Secretarial support to MAYCO and Council		Provision of Secretarial support to MAYCO and Council		Provision of Secretarial support to MAYCO and Council		Provision of Secretarial support to MAYCO and Council	Opex	16	Notice, Agenda, Minutes and attendance register	Executive Director

Protection Services:

IDP Strategy	National Key Performance Area: National Key Performance Area: Municipal Transformation and Organisational Development, Service Delivery, Good Governance and Public Participation, Service Delivery												Accountability and Oversight	
	National Development Plan: A skilled and capable workforce to support an inclusive growth path												Evidence	Political
	Gauteng GGT Approach: Building capable, ethical and developmental state													
	Planning Statement	Project/Programme	Baseline	Key Performance Indicator	Q1	Q2	Q3	Q4	Budget Allocation	Annual Target				
Ensure effective, competent and Motivated Staff	Access and egress control of municipal buildings and facilities	Safety and security of Employees, Councillors and users.	One (1) Number of Safety and Security Plan Reviewed, and 4 Reports on its implementation	Review and Submit the Safety and Security Plan	0	0	0	0	1	Reviewed Safety and Security Plan and Resolution	Executive Director	Member of Mayoral Committee (MMC)		
			Four (4) Number of Reports on implementation of Safety and Security Plan quarterly	One (1) Report on Implementation of Safety and Security Plan through Standard Operating Procedures	One (1) Report on Implementation of Safety and Security Plan through Standard Operating Procedures	One (1) Report on Implementation of Safety and Security Plan through Standard Operating Procedures	One (1) Report on Implementation of Safety and Security Plan through Standard Operating Procedures	One (1) Report on Implementation of Safety and Security Plan through Standard Operating Procedures	Reports	Manager				
			One (1) Number of Safety and Security Standard Operating Procedure developed	Develop and Submit Safety and Security Standard Operating Procedures	0	0	0	0	Opex	Manager				
										Approved Safety and Security Standard Operating Procedures Resolutions				

Facilities and Fleet Management:

IDP Strategy	National Key Performance Area: National Key Performance Area: Municipal Transformation and Organisational Development, Service Delivery, Good Governance and Public Participation, Service Delivery												
	National Development Plan: A skilled and capable workforce to support an inclusive growth path												
	Gauteng GGT Approach: Building capable, ethical and developmental state												
Planning Statement	Project/Programme	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target	Evidence	Accountability and Oversight		
				Q1	Q2	Q3	Q4				Administration	Political	
Effective maintenance and repairs plan for municipal facilities	Maintenance and Repairs Plan for Municipal Facilities	2024 – 25 Maintenance Plan and Reports on maintenance and repairs of municipal facilities	One (1) Number of Maintenance and Repairs Plan developed	Develop Maintenance and Repairs Plan in line with approved procurement plan		0	0	0	Opex	1	Approved Maintenance Plan	Director	
			Four (4) Number of Reports on Implementation of Maintenance and Repairs Plan	Report on Implementation of Maintenance and Repairs Plan in line with approved procurement plan	Report on Implementation of Maintenance and Repairs Plan in line with approved procurement plan	Report on Implementation of Maintenance and Repairs Plan in line with approved procurement plan	Report on Implementation of Maintenance and Repairs Plan in line with approved procurement plan	Report on Implementation of Maintenance and Repairs Plan in line with approved procurement plan	Opex	4	Reports on the implementation of municipal Maintenance and Repairs Plan,	Director	Member of Mayoral Committee (MMC)
Effective use of Municipal Fleet management	Fleet Management Policy	Existing Fleet Management Policy, Strategy and SOP	Four (4) Number of reports on the implementation of Fleet Management Policy	Implementation of Fleet Management Policy	Implementation of Fleet Management Policy	Implementation of Fleet Management Policy	Implementation of Fleet Management Policy	Implementation of Fleet Management Policy	Opex	4	Reports on the Implementation of Fleet Management Policy	Director	

5. CLUSTER: COMMUNITY SERVICES

IDP Strategy	National Key Performance Area: Service Delivery, Good Governance and Public Participation										Evidence	Accountability and Oversight	
	National Development Plan: Promote Health											Annual Target	Political
	Gauteng GGT Approach: Health												
Planning Statement	Project/Programme	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target	Evidence	Administration	Political	
				Q1	Q2	Q3	Q4						
Efficient and effective Primary Health Care	District Health Council programmes	Three (3) District Health Council coordinated in the previous financial year 2024 – 25	Four (4) Number of District Health Council programmes coordinated	One (1) quarterly District Health Council programme coordinated	One (1) quarterly District Health Council programme coordinated	One (1) quarterly District Health Council programme coordinated	One (1) quarterly District Health Council programme coordinated	Opex					4
	Door to door Ward based HIV, STI and TB Programmes	Four (4) Reports on Previous Financial year 2024 - 25 Door to door Ward based HIV, STI and TB Programmes	Four (4) number of Reports on door-to-door ward-based HIV, STI and TB Programme reach out targets, quarterly	Report against reach out target of 87 500 people, and 50 000 households set per quarter	Report against reach out target of 87 500 people, and 50 000 households set per quarter	Report against reach out target of 87 500 people, and 50 000 households set per quarter	Report against reach out target of 87 500 people, and 50 000 households set per quarter	Opex	4	Reports on the implementation of Door-to-door Ward based HIV, STI and TB against quarterly set targets	Director		
	Promote social development of our communities	Coordinate the implementation of GEYODI programmes	Five (5) GEYODI programmes in 2024 – 25 financial year	Four (4) Number of consolidated reports on GEYODI programmes compiled	One (1) Report on the implementation of GEYODI programmes	One (1) Report on the implementation of GEYODI programmes	One (1) Report on the implementation of GEYODI programmes	One (1) Report on the implementation of GEYODI programmes	Opex	4	Reports on the implementation of GEYODI programmes	Director	

• Community Safety:

IDP Strategy	National Key Performance Area: Service Delivery, Good Governance and Public Participation										Evidence	Accountability and Oversight	
	National Development Plan: Building Safer Communities for all												
	Gauteng GGT Approach: Safety, Social Cohesion and Food Security												
	Planning Statement	Project/Programme	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target			
Secure and Safer Communities	Promote and Build Safer Communities	Victim Support Interventions	Two (02) Gender-Based Violence & Femicide (GBVF) programmes supported	Four (4) number of reports on GBVF programmes	Participate in one (1) GBVF programme and report	Participate in one (1) GBVF programme and report	Participate in one (1) GBVF programme and report	Participate in one (1) GBVF programme and report	Opex	4	Compiled reports on GBVF participated in and photos	Executive Director	Member of Mayoral Committee (MMC)
	Safety through early intervention towards crime & violence prevention		Two (02) Schools Safety Programmes coordinated	Three (3) number of schools Safety Programmes reported	One (01) Schools safety programme implemented	0	One (01) Schools safety programme implemented	One (01) Schools safety programme implemented	Opex	3	Reports on Schools safety promotion implemented and photos	Director	
			Two (02) Road Safety Programmes coordinated	Three (3) number of reports on Road Safety programme supported and implemented	0	One (01) report on Road Safety Promotion programme supported (Transport month)	One (01) report on Road Safety Promotion programme supported (Arrive Alive campaign)	One (01) report on Road Safety Promotion programme supported (Easter Road Safety campaign)	Opex	3	Reports on Road safety promotion implemented and photos	Director	

Disaster Management:

IDP Strategy	National Key Performance Area: Service Delivery, Good Governance and Public Participation										Evidence		Accountability and Oversight			
	National Development Plan: Building Safer Communities															
	Gauteng GGT Approach: Social Cohesion and Safe Communities										Attendance Registers and Quarterly Reports		Director		Member of Mayoral Committee	
	Planning Statement	Project/Programme	Baseline	Key Performance Indicator	Q1	Q2	Q3	Q4	Budget Allocation	Annual Target						
Disaster Resilience	Promote and Build Safer Communities	Roll out Disaster Risk Reduction awareness programs	Four (4) awareness programs coordinated and conducted in the	Four (4) Number of Disaster risk reduction public awareness	One (1) Disaster Management public education awareness	One (1) Disaster Management public education awareness	One (1) Disaster Management public education awareness	One (1) Disaster Management public education awareness	Opex	4						

IDP Strategy	Planning Statement	Project/Programme	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target	Evidence	Accountability and Oversight	
					Q1	Q2	Q3	Q4				Administration	Political
	Disaster response and relief efforts		Humanitarian Aid Committee established and two (2) sittings in the previous financial year 2025-26	Four (4) Number of Reports on Disaster Incidences responded to and relief efforts compiled	One (1) Report on Disaster incidents responded to and relief efforts	One (1) Report on Disaster incidents responded to and relief efforts	One (1) Report on Disaster incidents responded to and relief efforts	One (1) Report on Disaster incidents responded to and relief efforts	Opex	4	Reports on Disaster incidents responded to and relief efforts	Director	
	Integrated Institutional Capacity for Disaster Management		Three (3) Disaster Management Advisory forum sittings held in 2024-2025	Four (4) Number of Disaster Management Advisory Forum sitting convened	One (1) Disaster Management Advisory forum sitting	One (1) Disaster Management Advisory forum sitting	One (1) Disaster Management Advisory forum sitting	One (1) Disaster Management Advisory forum sitting	Opex	4	Attendance Registers and Reports	Director	

Sport, Recreation Arts, Culture & Heritage (SRAC&H)

IDP Strategy	National Key Performance Area: 1 Service Delivery 2 Good Governance and Public Participation												
	National Development Plan: Social Protection												
	Gauteng GGT Approach: Social Cohesion and Safe Communities												
	Planning Statement	Project/Programme	Baseline	Key Performance Indicator	Q1	Q2	Q3	Q4	Budget Allocation	Annual Target	Evidence	Administration	Political
Efficient Heritage, Arts and Culture services in the Region	Promote and Preserve Sport, Recreation, Art Culture, Heritage and Museums in the region	Facilitate the Geographical Name Change (GNC) Process	Geographic Name Change stakeholder (2) participation meetings held in the previous financial year	Four (4) Number of reports on Geographic Name Change process compiled	- Report on the Review of GNC Policy - Report on the Establishment of GNC Committee - Report on identified objects, places, and streets with offending names requiring name changes	One (1) Report on conducted Geographic Name Change Stakeholder consultation and public participation	Submission of formal applications for name changes in the District	Report on Geographic Name Change Stakeholder Feedback and update on name change submissions made	Opex	4	Notice, Agenda, Attendance register, minutes and Reports on GNC Policy, GNC Committee, compiled	Executive Director	Member of Mayoral Committee (MMC)
		Coordination and preservation of the Sharpeville memorial precinct as World Heritage site	Declaration of Sharpeville memorial precinct as a world heritage site.	Four (4) Reports on Preservation world heritage site status of Sharpeville memorial maintained and compliant with UNESCO conditions	Sedibeng District Multi-Sectoral Sharpeville memorial precinct committee established and launched	Submit a report on Sustainable status Maintenance plan for Sharpeville Memorial as the world heritage site	Convene public participation and stakeholder engagement to support the plan and form partnerships	Report on consolidated inputs from stakeholders' engagements and public participation	Opex	4	Notice, agenda, attendance register, minutes and reports	Executive Director	Member of Mayoral Committee (MMC)
		Promotion of national and provincial commemorative Days	Four (4) commemorative events held	Four (4) Number of reports on commemorative events held	One (1) Report on three planned commemorative events of the region	Convene and report on commemorative event (Signing of the Constitution)	Convene and report on commemorative events (Zone 07 Night Vigil Massacre and Human Rights Day)	Convene and report on commemorative event (Bopalong massacre)	Opex	4	Notice, Attendance register, minutes, invites and programme and reports	Director	
		Coordinate Arts and Culture Programmes	Four (04) Arts and Culture Programmes Coordinated	Four (4) Number of reports on Arts and Culture programme compiled	One report (1) Participates in Arts and Culture programme	One report (1) Participates in Arts and Culture programme	One report (1) Participates in Arts and Culture programme	One report (1) Participates in Arts and Culture programme	Opex	4	Attendance registers and reports	Executive Director	
		Coordinate Sport and Recreation programmes	Four (04) Sport and Recreation programs coordinated in the previous financial year	Four (4) Number of reports on sports and recreation programmes compiled	One report (1) Participates in sport and recreation programme	One report (1) Participates in sport and recreation programme	One report (1) Participates in sport and recreation programme	One report (1) Participates in sport and recreation programme	Opex	4	Attendance registers and Reports		

6. STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT (SPED):

Local Economic Development, Agriculture and Tourism:

IDP Strategy	National Key Performance Area: Municipal Transformation and Organisational Development, Local Economic Development, Good Governance and Public Participation, Service Delivery, Municipal Financial Viability and Management, Infrastructure Development and Service Delivery												Evidence		Accountability and Oversight		
	National Development Plan: An economy that will create more jobs, building capacities and improving infrastructure												Annual Target	Budget Allocation	Evidence	Administration	Political
	Planning Statement	Project/Programme	Baseline	Key Performance Indicator	Q1	Q2	Target		Q3	Q4							
Create a conducive environment for the creation of job opportunities to alleviate unemployment, poverty and inequalities.	Integrated and inclusive regional economy	Local Economic Development Framework (SGDS)	Approved 3 rd Generation Sedibeng Growth and Development Strategy and 2022 – 27 IDP	One (1) number of Local Economic Development (SGDS) developed	Report on the summary of indexes and chapters of the GDS	Public Participation Process	IGR Submission and solicit inputs	Public Participation Process - Tabling of the Draft SGDS	Opex	4	Notice, Agenda, Attendance Register, Approved Sedibeng Growth and Development Strategy and Reports	Executive Director	Member of Mayoral Committee (MMC)				
		Coordinate the Agricultural Sector Programmes	2024-25 Agricultural Activities (Training, Outreach, land release and support) conducted	Four (4) number of reports on agricultural sector programmes compiled	One (1) report on coordination Agricultural development and investment	1(one) report on Facilitation and coordination Agricultural development and investment	1(one) report on Facilitation and coordination Agricultural development and investment		4	Reports, Notice, Attendance Register, Agenda and Minutes	Manager						
		Support SMME participation in the regional economy	Vaal United Business Forum launched	Four (4) number of reports on SMME support provided	One (1) report on SMME support provided	One (1) report on SMME support provided	One (1) report on SMME support provided		4	Notice, attendance registers and reports	Manager						
		Facilitation of the township economy	Gauteng Township Economic Development Act promulgated	Participate in the review of Gauteng Township Economic Development Act	One (1) report on the review Gauteng Township Economic Development Act	One (1) report on the review Gauteng Township Economic Development Act	One (1) report on the review Gauteng Township Economic Development Act	Opex	4	Reports on the review Gauteng Township Economic Development Act	Executive Director						
		Fresh Produce Market Policy - (Operations and Infrastructure)	Approved Fresh Produce Market Policy and Fresh Produce Market activities in the previous financial year 2024 – 25	One (1) number of Fresh produce market policy implemented	One (1) report on Fresh Produce Market Operations	One (1) report on Fresh Produce Market Operations	One (1) report on Fresh Produce Market Operations	One (1) report on Fresh Produce Market Operations		4	Reports on FFM operations	Manager					
Create a conducive environment for the creation of job opportunities to alleviate unemployment, poverty and inequalities.	Effective Marketing of the Region	Coordinate regional PPP projects to grow economy of the region	Appointed investors and Developers to implement PPP projects in the Sedibeng District to enhance alternative revenue streams of the municipality	Four (4) Progress Reports on the implementation of PPP projects	One (1) report on implementation of PPP projects	One (1) report on implementation of PPP projects	One (1) report on implementation of PPP projects	One (1) report on implementation of PPP projects	Opex	4	Reports on implementation of PPP projects	Executive Director	MMC				
		Tourism Demand Programme	2024-25 tourism awareness programmes	Four (4) Number of Tourism Demand programme coordinated	• Convene and report on one (1) District Tourism forum meeting	• Convene and report on one (1) District Tourism forum meeting	• Convene and report on one (1) District Tourism forum meeting	• Convene and report on one (1) District Tourism forum meeting			Invitations, Attendance register and Reports on Tourism demand programme	Manager					
				Three (3) Number of	• Participate in and	• Participate in and	• Participate in and	• Participate in and	Opex	3	Reports on						

IDP Strategy	National Key Performance Area: Municipal Transformation and Organisational Development, Local Economic Development, Good Governance and Public Participation, Service Delivery, Municipal Financial Viability and Management, Infrastructure Development and Service Delivery										Evidence		Accountability and Oversight	
	National Development Plan: An economy that will create more jobs, building capabilities and improving infrastructure										Annual Target	Budget Allocation	Administration	Political
	Planning Statement	Project/Programme	Baseline	Key Performance Indicator	Q1	Q2	Q3	Q4	Target					
Promote and Maintain Good Corporate Governance				Important Tourism Events participated in.	report on South African Tourism business council annual conference		Organize and report on One (1) Tourism skills development training	report on annual Meetings Africa Business exhibitions	Africa Travel Indaba and exhibition				Manager	
		Tourism Supply Programme	2024-25 tourism development programmes and initiatives	Four (4) Number of reports on Tourism Supply Programmes convened.	Convene and report on Township Tourism Seminar	Organize and report on One (1) Tourism skills development training	Organize and report on One (1) Tourism skills development training		Organize and report on One (1) Quality assurance and compliance workshop		4	Opex	Manager	Mayoral Committee (MMC)
	Develop and Review the Growth and Development Strategy	Sedibeng Growth and Development Strategy	Approved Sedibeng Growth and Development Strategy and 2022 – 27 IDP	Approved Sedibeng Growth and Development Strategy	Report on the summary of indexes and chapters of the GDS	Public Participation Process	IGR Submission and solicit inputs		- Public Participation Process - Tabling of the Draft SGDS			Opex	Executive Director	
											4			
Support SMMEs participation in the Regional Economy	Support Programmes and Investment drive by Vaal SEZ	Monitor the Vaal Special Economic Zone projects	Vaal SEZ set up	Four (4) Reports on the activities of the Vaal SEZ submitted	One (1) Report on Vaal SEZ Programmes	One (1) Report on Vaal SEZ Programmes	One (1) Report on Vaal SEZ Programmes	One (1) Report on Vaal SEZ Programmes	One (1) Report on Vaal SEZ Programmes		4	Opex	Manager: Investment	Mayoral Committee (MMC)

Spatial Development Framework:

IDP Strategy	National Key Performance Area: Municipal Transformation and Organisational Development, Local Economic Development, Good Governance and Public Participation, Service Delivery, Municipal Financial Viability and Management, Infrastructure Development and Service Delivery												Evidence		Accountability and Oversight		
	National Development Plan: Human Settlement																
	Gauteng GGI approach: Integrated Human Settlement and Land Release												Target		Budget Allocation	Annual Target	Administration
Planning Statement	Project/Programme	Baseline	Key Performance Indicator	Q1	Q2	Q3	Q4										
Redress Past Spatial Imbalances		Review Spatial Development Framework	2024 – 25 Spatial Development Framework and Vision 2030 SDF	(One) number of reviewed Spatial Development Framework 2026-27	Submission of the draft Process plan for adoption	Develop concept for Spatial Development Framework	Submission of the Draft Spatial Development Framework	Submission of the Final Spatial Development Framework					Opex	4	Manager	Member of Mayoral Committee (MMC)	
	Develop and review the Spatial Development Framework.	Coordinate the Implementation of the Local Spatial Development Frameworks (Precinct Plans)		Three (3) number of Local Spatial Development Frameworks (Precinct Plans) implemented	Report on the Local Spatial Development Frameworks (Precinct Plans)	Report on the Local Spatial Development Frameworks (Precinct Plans)	Report on the Local Spatial Development Frameworks (Precinct Plans)	Report on the Local Spatial Development Frameworks (Precinct Plans)					Opex	4	Manager		
	Manage the geographic information system	Geographic Information System	Valid GIS licenses	One (1) Number of Geographic Information System	One (1) Report on Geographic Information System activities	One (1) Report on Geographic Information System activities	One (1) Report on Geographic Information System activities	One (1) Report on Geographic Information System activities	One (1) Report on Geographic Information System activities					Opex	4		

IDP Strategy	National Key Performance Area: Municipal Transformation and Organisational Development, Local Economic Development, Good Governance and Public Participation, Service Delivery, Municipal Financial Viability and Management, Infrastructure Development and Service Delivery											Evidence		Accountability and Oversight	
	National Development Plan: Human Settlement														
	Gauteng GGT approach: Integrated Human Settlement and Land Release														
	Planning Statement	Project/Programme	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target					
					Q1	Q2	Q3	Q4							
			updated				activities				activities and functionality		Manager		
		Coordinate the Spatial Planning and GIS Management Forum	2024- 25 financial year Spatial Planning and GIS Forums	Four (4) number of reports on Spatial Planning and Land Use Management compiled	One (1) Report on Spatial Planning and GIS forum	One (1) Report on Spatial Planning and GIS forum	One (1) Report on Spatial Planning and GIS forum	One (1) Report on Spatial Planning and GIS forum	Opex	4		Notice, Agenda, Attendance Register, Minutes and Reports			
	Spatial development for rural spaces	Implementation of the Rural Development Plan	Sediberg Rural Development Plan 2020 - 21	One (1) Reviewed Rural Development Plan	Submit Rural Development Plan report for adoption	One Report on the Implementation of the Rural Development Plan	One Report on the Implementation of the Rural Development Plan	One Report on the Implementation of the Rural Development Plan	Opex	4		Approved Rural Development Plan, Resolutions and Reports	Executive Director		

Human Settlement:

IDP Strategy	National Key Performance Area: Municipal Transformation and Organisational Development, Local Economic Development, Good Governance and Public Participation, Service Delivery, Municipal Financial Viability and Management, Infrastructure Development and Service Delivery											Evidence		Accountability and Oversight	
	National Development Plan: Human Settlement														
	Gauteng GGT Approach: Integrated Human Settlement and Land Release														
	Planning Statement	Project/Programme	Baseline	Key Performance Indicator	Q1	Q2	Q3	Q4	Budget Allocation	Annual Target					
Redress Past Spatial Imbalances	Sustainable Human Settlement in the region	Coordinate and monitor the implementation of Human Settlements development projects	2024 – 25 Human Settlement Business Plan	Four (4) Number of Reports on the implementation of Human Settlement 2025 – 26 Business Plan compiled	One (1) Report on the implementation of Gauteng Human Settlement 2025 – 26 business plan	Report on the implementation of Gauteng Human Settlement 2025 – 26 business plan	Report on the implementation of Gauteng Human Settlement 2025 – 26 business plan	Report on the implementation of Gauteng Human Settlement 2025 – 26 business plan	Opex	4	Reports on Human Settlements development Projects	Executive Director			
			District Human Settlement Forum	Four (4) Number of Human Settlement forum convened	Convene one (1) District Human Settlement Forum	Convene one (1) District Human Settlement Forum	Convene one (1) District Human Settlement Forum	Convene one (1) District Human Settlement Forum	Opex	4	Notice, Attendance Register, Minutes and Reports	Manager	Member of Mayoral Committee (MMC)		
	Monitor the implementation of key Catalytic Projects in the region	Coordinate the Southern Corridor Implementation Plan Projects	2024- 25 Southern Corridor Implementation Projects	Four (4) Number of reports on Southern Corridor Regional Implementation projects compiled	One (1) report on Southern Corridor Implementation plan and projects	One (1) report on Southern Corridor Implementation Plan and projects	One (1) report on Southern Corridor Implementation Plan and projects	One (1) report on Southern Corridor Implementation Plan and projects	Opex	4	Reports on the implementation of Southern Corridor Regional projects	Manager			

Environment Department:

IDP Strategy	National Key Performance Area: Municipal Transformation and Organisational Development, Local Economic Development, Good Governance and Public Participation, Municipal Financial Viability and Management, Infrastructure Development and Service Delivery										Evidence		Accountability and Oversight	
	National Development Plan: Transition to a Low Carbon Economy													
	Gauteng GGT Approach: Sustainable Development for future generations													
Planning Statement	Project/Programme	Baseline	Key Performance Indicator	Q1	Q2	Q3	Q4	Budget Allocation	Annual Target		Administration	Political		
Effective and Sustainable Municipal Health Services in the district	Rendering of the Municipal Health Services	Signed SLA between the District and its Local Municipalities for 2024-2025	Four (4) Number of Quarterly Reports on the Rendering of the Municipal Health Services compiled	One (1) Report on Rendering of the Municipal Health Services in the district, including water samples taken and analyzed, food premises inspected; Food and Milk samples taken and analysed; Compliance certificates issued; Health surveillance; building plans approved; Complaints registered and investigated; Funeral undertakers/ mortuaries inspected, & Communicable diseases and notifiable medical conditions.	One (1) Report on Rendering of the Municipal Health Services in the district, including water samples taken and analyzed, food premises inspected; Food and Milk samples taken and analysed; Compliance certificates issued; Health surveillance; building plans approved; Complaints registered and investigated; Funeral undertakers/ mortuaries inspected, & Communicable diseases and notifiable medical conditions.	One (1) Report on Rendering of the Municipal Health Services in the district, including water samples taken and analyzed, food premises inspected; Food and Milk samples taken and analysed; Compliance certificates issued; Health surveillance; building plans approved; Complaints registered and investigated; Funeral undertakers/ mortuaries inspected, & Communicable diseases and notifiable medical conditions.	One (1) Report on Rendering of the Municipal Health Services in the district, including water samples taken and analyzed, food premises inspected; Food and Milk samples taken and analysed; Compliance certificates issued; Health surveillance; building plans approved; Complaints registered and investigated; Funeral undertakers/ mortuaries inspected, & Communicable diseases and notifiable medical conditions.	Opex	4	Reports on Rendering of the Municipal Health Services	Manager			
	Develop Municipal Health Services by-laws	No Baseline	One (1) Number of Municipal Health Services by-laws developed	Submission of Municipal Health Services by-laws Process Plan 2026 – 27	Develop Municipal Health Services by-laws	Stakeholders Participation on Municipal Health Services by-laws	Submission of the Draft Municipal Health Services by-laws	N/A	1	Report on the Process Plan, Notice, Attendance Register, Inputs and Approved Municipal Health Services by-laws and Resolutions	Executive Director			
	Effective and sustainable environmental management in the district	Environmental Awareness Programmes	Three (3) Environmental Awareness Campaigns implemented in the previous financial year 2024-25	Three (3) Number of Environmental Awareness Programmes conducted	Conduct Environmental Awareness Programme (Abor Day)	0	Conduct Environmental Awareness Programme (Air Quality)	Conduct Environmental Awareness Programme (World Environmental Day)	Opex	3	Quarterly reports on Environmental Awareness Campaign, Invitations and attendance registers and photos	Manager		
Create healthy environment through implementation of effective environmental municipal health management in Sedibeng District	Integrated Waste	2014 - 19 Approved	One (1) Reviewed	Submission of the	Submission of the	Review the Municipal	Stakeholders Participation	Opex	1	Report on the	Manager			

IDP Strategy	National Key Performance Area: Municipal Transformation and Organisational Development, Local Economic Development, Good Governance and Public Participation, Municipal Financial Viability and Management, Infrastructure Development and Service Delivery														Evidence		Accountability and Oversight	
	National Development Plan: Transition to a Low Carbon Economy																	
	Gauteng GGT Approach: Sustainable Development for future generations																	
	Planning Statement	Project/Programme	Baseline	Key Performance Indicator	Q1	Q2	Q3	Q4	Budget Allocation	Annual Target	Administration	Political						
Energy Greening Programme	Management Plan	Regional Waste Management Plan	Municipal Integrated Waste Management Plan	Municipal Integrated Waste Management Plan Process Plan 2026 - 27	Municipal Integrated Waste Management Plan Process Plan 2026 - 27	Integrated Waste Management Plan	on Municipal Integrated Waste Management Plan				Process Plan, Notice, Attendance Register, Inputs and Approved Reviewed Integrated Waste Management Plan and Resolutions							
	Monitor and evaluate the Implementation of VTAPA/HPA Air Quality Management Plan	Ambient Air Quality Management Plan 2021 – 26 (VTAPA) & HPA (2020 -24)	One (1) Air Quality Management Plan implemented (VTAPA & HPA)	One (1) Report on Ambient Air Quality Monitoring Stations	One (1) Report on Ambient Air Quality Monitoring Stations	One (1) Report on Ambient Air Quality Monitoring Stations	One (1) Report on Ambient Air Quality Monitoring Stations	Opex	4	Reports on operations of Ambient Air Quality monitoring stations	Manager							
	Air Quality Management By-Laws	No Baseline	Four (4) number of Quarterly reports on inspections conducted to licensed industries 30 June 2025	One (1) number of quarterly reports on 4 inspections conducted	One (1) number of quarterly reports on 4 inspections conducted	One (1) number of quarterly reports on 4 inspections conducted	One (1) number of quarterly reports on 4 inspections conducted	Opex	4	Quarterly reports of inspections conducted	Manager							
				One (1) number of Air Quality Management By-Laws developed	Submission of Air Quality Management By-Laws Process Plan 2026 - 27	Develop Air Quality Management By-Laws	Stakeholders participation on Air Quality Management By-Laws	Submission of the Draft Air Quality Management By-Laws	Opex	1	Report on the Process Plan, Notice, Attendance Register, Inputs and Approved Air Quality Management By-Laws and Resolutions	Executive Director						
		Energy Efficiency Demand Side Management (EEDSM) Program 2025-26	Energy Efficiency Demand Side Management 2024 – 25 Project implemented	Four (4) number of reports on the implementation of EEDSM infrastructure projects produced	One (1) report on EEDSM infrastructure installed in SDM sites	One (1) report on EEDSM infrastructure installed in SDM sites	One (1) report on EEDSM infrastructure installed in SDM sites	Community outreach programme (schools competition (close out report on EEDSM)	Capex	4	Reports on Energy Efficiency Demand Site Management Programme (EEDSM)	Executive Director						

Transport and Infrastructure:

IDP Strategy	National Key Performance Area: Municipal Transformation and Organisational Development, Local Economic Development, Good Governance and Public Participation, Service Delivery, Municipal Financial Viability and Management, Infrastructure Development and Service Delivery										Evidence		Accountability and Oversight	
	National Development Plan: Economic Infrastructure													
	Gauteng GGT Approach: Economy, Jobs and Infrastructure										Annual Target	Budget Allocation		
	Planning Statement	Project/Programme	Baseline	Key Performance Indicator	Q1	Q2	Q3	Q4						
Plan, promote and provide for effective, efficient and sustainable transport system	Develop and Review Integrated Transport Plan	District Integrated Transport Plan 2025 - 2030	District Integrated Transport Plan (2019 –24)	Four (4) number of progress reports on the reviewal of the District Integrated Transport Plan 2025 - 2030	One (1) Progress Report on the reviewal of the District Integrated Transport Plan 2025 - 2030	One (1) Progress Report on the reviewal of the District Integrated Transport Plan 2025 - 2030	One (1) Progress Report on the reviewed District Integrated Transport Plan 2025 - 2030	Opex	4	Progress Reports and Final DTP 2025 – 2030	Manager	Member of Mayoral Committee (MMC)		
			Four Public Transport stakeholder engagements held in	Number of engagements held with Public Transport stakeholders, that is Mini	One (1) Report of Convened stakeholders' engagement with	One (1) Report of Convened stakeholders' engagement with PTI	One(1) Report of Convened stakeholders' engagement with PTI	Opex	4	Notice, Attendance Register and Report	Director			

IDP Strategy	National Key Performance Areas: Municipal Transformation and Organisational Development, Local Economic Development, Good Governance and Public Participation, Service Delivery, Municipal Financial Viability and Management, Infrastructure Development and Service Delivery														Evidence		Accountability and Oversight	
	National Development Plan: Economic Infrastructure																	
	Gauteng GGT Approach: Economy, Jobs and Infrastructure																	
	Planning Statement	Project/Programme	Baseline	Key Performance Indicator	Q1	Q2	Target		Budget Allocation	Annual Target								
		2024/2025 financial year	bus transport, Meter taxi, Learner Transport and reports submitted by 30 June 2026	engagement with PTI	PTI													
Creating work opportunities in Public Social Programmes		Intergovernmental Authorization Agreement 2023 – 2030	Four (4) Number of reports on monitoring the implementation of the Intergovernmental Authorization Agreement 2023 - 2030	One (1) Report on monitoring the implementation of the Intergovernmental Authorization Agreement 2023 – 2030	One (1) Report on monitoring the implementation of the Intergovernmental Authorization Agreement 2023 - 2030	One (1) Report on monitoring the implementation of the Intergovernmental Authorization Agreement 2023 - 2030	One (1) Report on monitoring the implementation of the Intergovernmental Authorization Agreement 2023 - 2030	Opex	4	Reports on Intergovernmental Authorization Agreement 2023 - 2030	Manager							
		EPWP	EPWP 55 beneficiaries employed in the previous financial year 2024/25	Number (4) Quarterly Reports of EPWP Implementation.	One (1) Quarterly report on EPWP Implementation	One (1) Quarterly report on EPWP Implementation	One (1) Quarterly report on EPWP Implementation	Capex	4	Quarterly report on EPWP Implementation & signed contracts of beneficiaries	Director							
	Support the Implementation of Regional Infrastructural Projects	Rural Roads Asset Management System (RRAMS)	Rural Roads Asset Management register	Four (4) number of reports on implementation Rural Roads Asset Management programme	One (1) report on Assessment of Rural Roads Asset Management	One (1) report on Structure location and coordinates - Rural Roads	One (1) report on Evaluation of Information collected and inspections conducted	One (1) report on Update of Fixed Assets Register	Capex	4	Quarterly reports on Rural Roads Asset Management	Manager						
Plan for effective, efficient and sustainable infrastructural projects	Management of the District Airport	Council Resolution on long-term lease for management, operation, maintenance and improvement of Vereeniging airport	Four (4) Number of reports on the implementation of long-term lease agreements for the management, operation, maintenance and improvement of Vereeniging airport	Develop Terms of Reference to test Market appetite for the management, operation, maintenance and improvement of Vereeniging airport	Advert and Evaluation criteria of proposals on the business model suitable for Vereeniging airport	Appointment of suitable Strategic Partners	Development of a Business Case for Vereeniging Airport	Opex	4	Reports on the implementation of long-term lease agreements at Vereeniging airport	Executive Director							
Render Effective, Efficient and Customer oriented Licensing services in the region	Licensing Services	Four (4) Quarterly reports compiled on rendering of Licensing Services in the previous financial year 2024 - 25	Four (4) Number of Quarterly reports on rendering Licensing Services (DLTC, MVR & VTS) in Meyerton, Heidelberg, Vereeniging and Vanderbijlpark Licensing Service Centres complied.	One (1) Quarterly report on rendering Licensing Services in the district (DLTC, MVR & VTS), including number learner license applications and issued, driver license applications and issued, vehicle applications and issued, for PRD and issued.	One (1) Quarterly report on rendering Licensing Services in the district (DLTC, MVR & VTS), including number learner license applications and issued, driver license applications and issued, vehicle applications and issued, for PRD and issued.	One (1) Quarterly report on rendering Licensing Services in the district (DLTC, MVR & VTS), including number learner license applications and issued, driver license applications and issued, vehicle applications and issued, for PRD and issued.	One (1) Quarterly report on rendering Licensing Services in the district (DLTC, MVR & VTS), including number learner license applications and issued, driver license applications and issued, vehicle applications and issued, for PRD and issued.	Opex	4	Quarterly reports on Licensing Services	Assistant Managers							

PERSONAL DEVELOPMENT PLAN (PDP)

ENTERED INTO BY AND BETWEEN:

SEDIBENG DISTRICT MUNICIPALITY

AS REPRESENTED BY THE

EXECUTIVE MAYOR

["the *Employer*"]

AND

MUNICIPAL MANAGER

["the *Employee*"]

4. PERSONAL DEVELOPMENT PLAN (PDP)

Skills Performance Gap (in order of priority)	Type of development expected (short course / workshop / training / conference / etc)	Expected Timeframe	Work Opportunity performance area to practise skill	Further detail (resources requirements, additional notes)
None	None	n/a	n/a	None

MB
L. F. H.