EXTRACT OF THE MINUTES OF THE 165TH COUNCIL MEETING HELD ON 29 APRIL 2026

“A2911 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2025/2026 FINANCIAL YEAR

(9/2/3/3-2025/26) ***Office of the Municipal Manager***

RESOLVED

1. THAT Council note the reasons for revision of the Service Delivery and Budget Implementation Plan, as referred to in the report.

2. THAT the revised the Service Delivery and Budget Implementation Plan, attached as Annexure “A” to this report, be hereby approved.

3. THAT it be noted that the monitoring and reporting of the revised Service Delivery and Budget Implementation Plan must be compliant with relevant legislation as outlined above and reflected in two (2) outstanding quarterly reports for 2025/26 financial year.

4. THAT the Executive Mayor be hereby authorized to inform in writing the MEC for Gauteng GOGTA as well as the Gauteng Provincial Treasury regarding (1) to (3) above.”

* * ** *

A2911 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2025/2026 FINANCIAL YEAR

(9/2/3/3-2025/26) **Office of the Municipal Manager**

1. PURPOSE

To seek Council approval of the revised SDBIP for 2025/26 financial year as required by and in compliance with legislative requirements.

2 INTRODUCTION

Service Delivery and Budget Implementation Plan (SDBIP)is a mandatory, legally binding document under theMunicipal Finance Management Act (MFMA) No. 56 of 2003, which acts as a "contract" between the municipality, Council, and community. Thus, it essentially translates the five (5) year Integrated DevelopmentPlan and Budget into an annual layered plan that is linked with IDP objectives that is measurableon month and quarterly targets for service delivery, performance management, and financial revenue/expenditure.

In terms of Section 69 (3) of the MFMA, the Accounting Officer must no later than 14 days after the approval of an annual budget submits to the Mayor a draft SDBIP for the budget year and drafts of the annual performance agreements as required in terms of section 57 (1) (b) of the Municipal Systems Act (Act 32 of 2000) for the Municipal Manager and all senior managers.

Subsequent to this, Section 53 of the MFMA requires that the Executive Committee of a municipality approvesthe municipality's SDBIP within 28 days after the approval of the budget.

3. BACKGROUND

Sedibeng District Municipality 160th Council sitting held on the 03rd of June 2025,*inter alia*approved its Budget and subsequent to that budget approval, the Office of the Municipal Manager undertook extensiveconsultations with all the Clusters in the administration to develop the Service Delivery and Budget ImplementationPlan (SDBIP) for the 2025/26 financial year.

This unusual and long protracted process of coming up with a new SDBIP was primarily in compliance with the provisions of Section 69(3) of the MFMA, and more specifically to remedy findings by Auditor General (AGabout our previous year(s) SDBIP failure to comply with "SMART" principle of being Specific, Measurable, Achievable, Relevant and Time based.

The draft SDBIP was then submitted to the Executive Mayor and there were disagreements about whether SMART principles have been achieved with the new SDBIP or not and accordingly it was recommended that, the SDBIP should be referred to Mayoral Committee to workshop it in order to obtain maximum consensus on the document.

This matter was escalated to Gauteng Department of Cooperative Governance (GDCoG), to facilitate consensus on the areas of disagreement and fortunately, DCoG had appointed a service provider, Messrs.
PROSAM Consulting to help Emfuleni Local Municipality in our area and Merafong Local Municipality in the West Rand to develop "compliant" SDBIP for Audit of Pre-determined Objectives (AoPO).

Messrs. PROSAMConsulting engaged with Sedibeng District Municipality together with Mayoral Committee to help in thisprocess as contracted by GDCOG and several engagements took place of which the last one, was held onthe 06 February 2026 to try and arrive at an agreement about the content of the SDBIP for 2025/26.

The reality of where we were as an institutionis that those prescribed compliance period to adopt SDBIP within28 days after approval of Budget, have since passed, and the logical and legislative step to be taken was no longer an administrative action in which Executive Mayor and Municipal Manager can approve the SDBIP but instead, it required to follow a legislative prescription of revision of SDBIP which requires Council approval.

The revision of the SDBIP as per the legislative provision is triggered by changes in the original approved budget like in our case in respect of the allocation of "VAT" status in our budget and its consequent implication for whether we have adopted a funded or unfunded budget.

The net effect of the budget changes emanating from and informed by the Mid-year report submitted to Council, necessitatedadjustment budget for Sedibeng District Municipality, which required changes or revision of Key Performance Indicators, milestones and the subsequent targets for part of the adjustment for 2025/26 financial year SDBIP.

4. LEGAL IMPLICATIONS

In terms of Chapter 1(definition of terms) of the Municipal Finance management Act (Act 53 of 2003) (MFMA), an SDBIP is defined as a detailed plan approved by the mayor of a municipality in terms of Section 53(1)(c)(ii), read with Section 58, for implementing the municipality's delivery of services and its annual budget must indicate amongst other things the following:

(a) Projections for each month of Revenue to be collected-

(i) Revenue to be collected by source; and

(ii) Operational and capital expenditure, by vote;

(b) Service delivery targets and performance indicators for each quarter; and

(c) Any other matters that may be prescribed and includes any revisions of such plan by the Mayor in terms of section 54(1)(c).

Chapter 7 of MFMA prescribes the responsibilities of the Mayor in terms of Section 53 in respect of the Budget processes and related matters.
Section 53 (1) (c) The mayor of a municipality must take all reasonable steps to ensure…

(ii) That the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and

(iii) That the annual performance agreements as required in terms of section 57 (1) (b) of the Municipal Systems Act for the Municipal Manager and all senior managers(bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.
Section 53 (3) of the MFMA directs that the Mayor must ensure

(a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan; and

(b) that the performance agreements of the Municipal Manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the Council and MEC for Local Government (COGTA) in the province.Chapter 8 of the MFMA prescribes the responsibilities of Municipal Officials under Section 69Budget Implementation Section 69 (3) directs that the Accounting Officer must no later than 14days after the approval of the budget submit to the mayor

(a) A draft service delivery and budget implementation plan for the budget year; and

(b) Drafts of the annual performance agreements as required in terms of section 57 (1) (b) of the Municipal Systems Act for the municipal manager and all senior managers.

5. <u>DISCUSSIONS</u>

In terms of the processes that Sedibeng District Municipality has undergone with its Service Delivery and Budget Implementation Plan (SDBIP) it is logical and in line with the prescripts of the legislation to submit a revised SDBIP to Council for approval.

Section 54 Budgetary control and early identification of financial problems directs that, on receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72 the mayor must:

(1) (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;

(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that all revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of council following the approval of an adjustments budget

(d) issue any appropriate instructions to the Accounting officer to ensure(i) that the budget is implementedin accordance with the service delivery and budget implementation plan

(3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

Therefore, Section 54 (1) (c) states:

"On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must accordingly consider and, if necessary, make any revisions to the service delivery and budget implementation plan."

This determination is made provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the Council following the approval of an adjustments budget.

Sedibeng District Municipality, as informed by the Mid-year report that was tabled in Council meeting, which convened on the 30 January 2026 to adopt this report, necessitated the adjustment of the budget for the reasons outlined above which, by extension, requires revision of the Service Delivery and Budget Implementation Plan, provided it is not revised downwards.

The regulatory and legislative mechanisms to implement and monitor the SDBIP will be informed by the performance progress against the set objectives, indicators and targets set out in the SDBIP that will be reported on through Monthly in terms of Section 71 of the MFMA, Quarterly reports in terms of Section 52 of the MFMA, Mid-year budget and performance report in terms of Section 54 and 72 of the MFMA, Annual Performance Report in terms of Section 46 of the Municipal Systems Act (as amended), Annual Financial Statements in terms of Section 122 of the MFMA and Annual report in terms of Section 121 of the MFMA.

Accordingly as adjustment budget decision is currently made, the SDBIP Adjustment (revision) becomes a legislative imperative in which Section 72(1) of MFMA directs that: The Accounting Officer of a municipality must by 25 January of each year:

(a) Assess the performance of the municipality during the first half of the financial year, taking into account –

(i) the monthly statements referred to in section 71 for the first half of the financial year;

(ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;

(iii) the past year's annual report, and progress on resolving problems identified in the annual report;

(iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such activities.

In terms of the Circular No. 13 of Municipal Financial Management Act 56 of 2003, SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the Municipal Manager and other top managers, as actual performance after each month or quarter is taken into account.

However, the top-layer of the SDBIP and its targets cannot be revised without notifying the Council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA).

This main reason approval of council is a requirement is to ensure that the mayor and or the Municipal Manager do not revise service delivery targets downwards in the event where there is poor performance.

5. ALIGNMENT WITH COUNCIL STRATEGIES

The revision of the SDBIP as informed by the need to adjustment the budget post mid-year report analysis and recommendation is aligned with the pillar of Good Governance and Financial viability and sustainability.

6. COMMENTS BY CORPORATE SERVICES CLUSTER

Support the revision of the SDBIP with amendments effected by joint workshop with Messrs PROSAM Consulting

7. COMMENTS BY FINANCE CLUSTER

Support the revision of the SDBIP to be consistent with the imperatives of budget adjustment that has been recommended

8. COMMENTS BY TIE CLUSTER

Support the revision of the SDBIP taking into account the amendments and recommendations from the Mayoral Committee and extended Management Committee workshop.

9. COMMENTS BY SPED CLUSTER

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10. COMMENTS BY COMMUNITY SERVICES CLUSTER

Support the revision of the SDBIP taking into account the amendments and recommendations from the Mayoral Committee and extended Management Committee workshop

11. COMMENTS BY INTERNAL AUDIT

Support the revision of the SDBIP to the extent that it meets the legislative requirements and remedy concerns raised by Auditor General on the SMART principle compliance of the targets.

12. FINANCIAL IMPLICATIONS

None.

13. RECOMMENDATIONS

It is therefore recommended:

1. THAT Council note the reasons for revision of the Service Delivery and Budget Implementation Plan, as referred to in the report.

2. THAT the revised the Service Delivery and Budget Implementation Plan, attached as Annexure “A” to this report, be hereby approved.

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Legal Support\Committee Section\
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18. REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2025/2026 FINANCIAL YEAR

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5. ALIGNMENT WITH COUNCIL STRATEGIES

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6. COMMENTS BY CORPORATE SERVICES CLUSTER

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11. COMMENTS BY INTERNAL AUDIT

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12. FINANCIAL IMPLICATIONS

None.

13. RECOMMENDATIONS

It is therefore recommended:

1. THAT Council note the reasons for revision of the Service Delivery and Budget Implementation Plan, as referred to in the report.

2. THAT the revised the Service Delivery and Budget Implementation Plan, attached as Annexure “A” to this report, be hereby approved.

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4. THAT the Executive Mayor be hereby authorized to inform in writing the MEC for Gauteng GOGTA as well as the Gauteng Provincial Treasury regarding (1) to (3) above.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/26

TABLE OF CONTENTS:

1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) 2025/26 is a management, implementation and monitoring tool that assists the Executive Mayor, Councillors, Municipal Manager, senior managers and community to manage performance. It ensures that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council.

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

1.1 LEGISLATIVE BACKGROUND

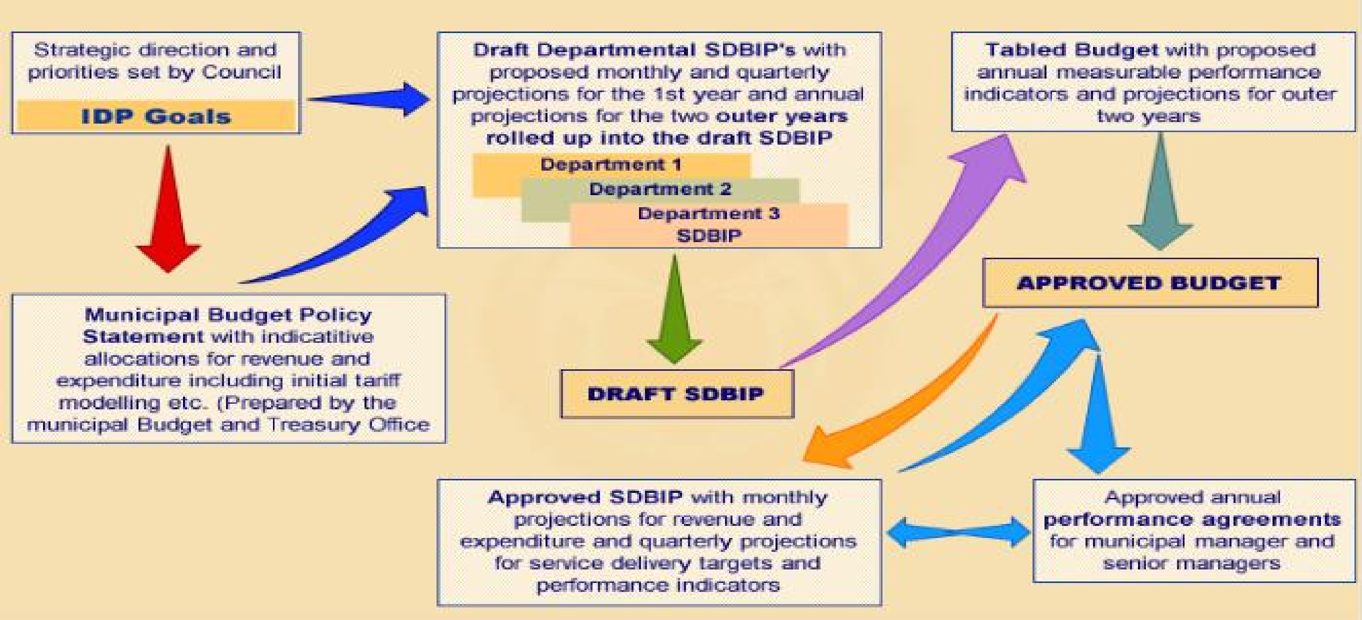
Revised SDBIP is prepared in terms of Section *54(1) (c) (ii) of the Municipal Finance Management Act (MFMA) and National Treasury Circular No.13, and the Budgeting and the Reporting Regulations.*

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

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

1.2 THE PROCESS OF DEVELOPING THE SDBIP

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



1.3 FACTORS CONSIDERED FOR THE COMPILATION OF THE TOP-LAYER SDBIP

The SDBIP emanates from the 5 years IDP (as annually reviewed), which is a key planning document that sets out the mission, vision, and strategic objectives of Sedibeng District Municipality.

The Top-Layer SDBIP is then drafted through a one-on-one session with each cluster. Upon conclusion of this document, all the Executive Directors are given the final draft and offered opportunity to make inputs and comments to ensure that they take ownership of the content of their cluster plans. The first draft approved by the Municipal Manager, then tabled before the Mayoral Committee for final inputs before signed off by the Executive Mayor.

The SDBIP is developed in alignment with the following:

- The National Key Performance Areas
- National Development Plan Vision 2030
- Growing Gauteng Together GGT Approach and;
- Sedibeng Growth and Development Pillars and IDP 2022 – 27 and the recently adopted IDP 2025 - 26

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

1.4 SUBMISSION TO THE EXECUTIVE MAYOR

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

The SDBIP was developed as part of Section 72(1) (ii) of the Municipal Finance Management Act (MFMA) that stipulates that the municipality's service delivery performance must be assessed during the first half of the financial year.

MOTSUMI MATHE
MUNICIPAL MANAGER

DATE:

1.5 APPROVAL BY THE EXECUTIVE MAYOR

The revised Service Delivery Budget Implementation Plan is herewith approved in terms of Section 53(1) (c) (ii) of the Municipal Finance Management Act (MFMA) and Section 72(1) (ii) of the Municipal Finance Management Act (MFMA).

Cllr. LERATO MALOKA
EXECUTIVE MAYOR

DATE:

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												
	Planning Statement	Planning Level	Project/Programme	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4					
Improve Stakeholders relations, Public and Community participation	Improve Stakeholders Relations, Public and Community Participation	**Output**	**Stakeholders Relations, Public and Community Participation Processes**	Previous financial year 2024-2025 Stakeholders Relations, Public and Community Participation processes	(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	**Opex**	**12**	Notice, Agenda, Attendance Register, Minutes and reports.	**Director: Office of Executive Mayor**	**Executive Mayor of the Municipality**
		Output			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		**4**	Notice, Agenda, Attendance Register, Minutes and Report	**Director: Office of Executive Mayor**	
		Sub-output			Four (4) Number of Reports on monitoring the implementation of Ntirhisano	Monitor the implementation of Ntirhisano service delivery programme	Monitor the implementation of Ntirhisano service delivery programme	Monitor the implementation of Ntirhisano service delivery programme	Monitor the implementation of Ntirhisano service delivery programme		**4**	Reports on the implementation of Ntirhisano service delivery programmes	**Assistant Manager: Ntirhisano**	
		Sub-output			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		**3**	Agenda, Attendance Register and the Reports	**Assistant Manager: Stakeholder Relations**	
		Output			Three (3) Number of IDP and Budget Public and Stakeholders Meeting conducted	**0**	Review 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: Stakeholder Relations**	
		Outcome			One (1) Report of the District Wide Lekgotla compiled	**0**	District Wide Lekgotla convened.	**0**	**0**		**1**	Agenda, Attendance Register and the Report	**Director: Office of the Executive Mayor**	
		Impact			One (1) Report on State of the District Address convened	**0**	**0**	**0**	State of the District Address help		**1**	Notice, Agenda, Attendance Register and the Report	**Director: Office of the Executive Mayor**	
		Output			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		**4**	Notice, Agenda, Attendance Register and the Report	**Assistant Manager: AIDS Secretariat**	
	Monitor Adherence to GEYODI programmes	**Output**	Coordinate GEYODI Programmes	Four (4) Number of reports on the implementation GEYODI Programme	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		**4**	Reports on the Implementation of GEYODI Programmes	**Assistant Manager: Youth**	

OFFICE OF THE SPEAKER:

IDP Strategy	**National Key Performance Area:** Good Governance and Public Participation											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													
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4					
Improve Stakeholders relations, Public and Community participation	Improve Stakeholders Relations, Public and Community Participation	**Stakeholders Relations, Public and Community Participation processes**	**Output**	Council Meetings held in 2024 – 25 financial year	Four (4) Number of Council Meetings convened	Council Meeting convened	Council Meeting convened	Council Meeting convened	Council Meeting convened	**Opex**	**4**	Notice, Agenda, Attendance Register and Minutes of Council meeting	**Director: Office of the Speaker**	**Speaker of the Municipality**
			Output	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.	**Opex**	**4**	Notice, Attendance Register, Report	**Assistant Manager**	
		Oversight and Accountability Programmes	**Outcome**	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**	
			Output		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	**Coordinator: Petitions**	
			Output		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	**Opex**	**4**	Notice, Agenda, Reports Attendance Registers	**Coordinator: Committees**	
			Output		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	**Opex**	**4**	Notice, Agenda, Reports Attendance Registers	**Coordinator: Committees**	
			Outcome		One (1) MPAC Oversight Report on the Annual Report	0	0	MPAC Oversight Report on the Annual Report	0	**Opex**	**1**	Oversight Report	**Manager: MPAC**	
		Public and Stakeholders Relations Strategy	**Output**	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	**Opex**	**1**	Approved Public and Stakeholders Relations Strategy, Council Resolutions, 2 x implementation reports	Director: Office of the Speaker	

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 stabilise the political-administrative Interface **Gauteng GGT Approach:** Building a Capable, Ethical and Developmental State											Accountability and Oversight	
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicators	Target				Budget Allocation	Annual Target	Evidence	Administration	Political
						Q1	Q2	Q3	Q4					
Ensure Good Governance and Sound Political Practice	Ensure good governance and sound political practices	**Caucus Meetings**	**Output**	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	**Opex**	**4**	Notice, Agenda and Attendance Register	**Director**	**Chief Whip of Council**
		Study Groups	**Sub-output**	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	**Opex**	**12**	Notice, Agenda and Attendance Register	**Director**	
		Convene Troika meetings	**Output**	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	**Opex**	**1**	Coalition Political Management framework adopted	**Director**	
			Output		Four (4) Number of Troika meetings convened	Troika meeting convened	Troika meeting convened	Troika meeting convened	Troika meeting convened	**Opex**	**4**	Notice, Agenda and Attendance Register	**Director**	
		Councillor's research and development program,	**Output**	Councillor's political outreach program	Four (4) Number of Councillor's political outreach programs conducted	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	**Opex**	**4**	Notice, Agenda and Attendance Register and Report	**Director**	**Chief Whip of Council**
		Coordinate Makgotla and Strategic Sessions	**Outcome**	Makgotla and Strategic Sessions held in the previous financial year 2024 - 25	One (1) Number of Makgotlas and Strategic Sessions coordinated	Convene one Multi - Party Lekgotla	**0**	**0**	**0**	**Opex**	**1**	Notice, Agenda and Attendance Register and Report		
		District Multi Party Whippery Strategic Session	**Output**	One Strategic Session and number of meetings held in the previous financial year	Two (2) Number of District Multi Party Whippery Strategic Session convened	**0**	Convene District Multi Party Whippery Strategic Session	Convene District Wide Whippery Lekgotla	**0**	**Opex**	**2**	Notice, Agenda and Attendance Register and Report	**Director**	

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	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4					
Promote and Maintain Good Corporate Governance	Improve the state of internal control of a municipality.	**Implementation of Risk based Internal Audit Action Plan**	**Output**	Annual Audit Plan	Four (4) Number of Annual Audit Committee Reports compiled	Submit Reviewed Guiding Documents and Risk Based Audit	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**	**Municipal Manager**
		Monitoring progress on remedial action from Audit Action Plan		Audit Action Plan 2023/24 findings	% Elimination of audit finding	Plans Facilitate engagement of Auditor General & Request For Information 1	• Submit Audit Committee Report	• Submit Audit Committee Report	• Submit Audit Committee Report					
		Implementation of the Enterprise Risk Management Strategy	**Output**	Approved Strategic and Operational Risk Plans	Four (4) number of Reports on reviewal and monitoring of Strategic and Operational Risk Plans.	Report on reviewed Governance documents	Report on reviewal and monitoring of Risk Plans	Report on reviewal and monitoring of Risk Plans	Report on reviewal and monitoring of Risk Plans		**4**	Reports on Strategic and Operational Risk Assessments	**Manager Risk Management**	
		Implementation of Anti-Fraud and Corruption Plan	**Sub-output**	Approved 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	**Opex**	**4**	Reports on Fraud and Corruption Response Plan	**Manager Risk Management**	
	Promote Corporate and Inclusive Governance with other spheres of Government	**Intergovernmental Relations Strategy**	**Sub-output**	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**	**1**	-Terms of Reference -Approved IGR Strategy -List of members of the IGR Forum, and Reports	**Director**	
	Develop and Review the Growth and Development Strategy	**Sedibeng Growth and Development Strategy**	**Outcome**	Approved Sedibeng Growth and Development Strategy and 2022 – 27 IDP	One (1) number of Sedibeng Growth and Development Strategy developed	Report on the summary of Indexes and chapters of the GDS	Conduct Public Participation on the new SGDS	IGR Submission and solicit inputs	- Public Participation Process - Tabling of the Draft SGDS	**Opex**	**1**	Notice, Agenda, Attendance Register, Approved Sedibeng Growth and Development Strategy and Reports	**Director**	
	Develop and review 5 years Integrated Development Plan (IDP 2022-27)	**Review IDP Framework 2022/27, IDP Process Plan and Budget 2026 - 27**	**Output**	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	**Manager: IDP**	
		Review Integrated Development Plan 2026 - 27	**Sub-output**	2022-27 IDP and IDP for 2025 – 26	One (1) number of Reviewed IDP 2026-27	**0**	Review Analysis - IDP and Budget Stakeholders and Public	Submission of Draft IDP 2026-27 • IDP and Budget	Submission of Final IDP 2026-27 • IDP and Budget	**Opex**	**3**	Approved IDP 2026-27	**Manager: IDP**	

IDP Strategy	**National Key Performance Area:** Good Governance and Public Participation, Municipal Financial Viability and Management, Local Economic Development **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											Evidence	Accountability and Oversight	
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4					
							Participation Processes	Stakeholders and Public Participation Process	Stakeholders and Public Participation Process					
	Ensure measurable and transparent monitoring of the municipal performance	**Service Delivery and Budget Implementation Plan (SDBIP 2025/26)**	**Sub-output**	2024/25 Integrated Development Plan Implementation and SDBIP 2024/25	One (1) number of SDBIP 2025/26 developed and implemented	- Develop and Submit SDBIP 2025/26 for approval - Submit SDBIP Performance Report	Submit SDBIP Performance Report	Submit SDBIP Performance Report	Submit SDBIP Performance Report	**Opex**	**4**	Approved SDBIP 2025/26 and Performance Reports	**PMS Officer**	
		Annual Organizational Report 2025-26	**Outcome**	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	Draft Report of the 2025/26 Annual Report	**Opex**	**1**	Annual Report 2025 – 26, Reports and Resolutions	**Assistant Manager: Compliance**	

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	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target	Evidence	Oversight and Accountability	
						Q1	Q2	Q3	Q4				Administration	Political
Promote and Maintain Good Corporate Governance	Maintain monthly internal processes that verify and support credible financial reporting in line with MFMA;	**Compliance with reporting requirements of MFMA sections 52 and 71**	**Output**	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	**Opex**	**4**	Monthly and Quarterly Reports on Compliance with sections 52 and 71	**CFO**	**Member of Mayoral Committee (MMC)**
	Compile a realistic and funded 3-year budget in line with IDP priorities;	**3-Year Medium Term Revenue & Expenditure Framework (MTREF)**	**Outcome**	2024 – 25 Municipal Budget	One (1) number of approved municipal budget 2025 – 26 in line with the IDP	**0**	**0**	Compilation and Submission of the Draft Municipal Budget 2026-27	Compilation and Submission of the Final Municipal Budget 2026-27		**1**	Municipal Budget with IDP document, Reports and Resolutions	**Director: Financial Management**	
	Improve cost reduction and containment strategy and regulations	**Cost Containment Strategy**	**Output**	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%**	One report on 4% savings on operational budget within general expenses	**Chief Financial Officer**	
	Progressive Compliance with MSCOA regulations	**MSCOA Reforms**	**Sub-output**	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**	Produce four reports on the implementation of MSCOA	**Director: Financial Management**	
	Develop Annual Procurement Plan	**Procurement Plan**	**Output**	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	-Submission of Procurement Plan for approval -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		**4**	Annual Procurement Plan, and (3) Reports submitted to Council and National Treasury	**Director: SCM**	
	Monitor Adherence to GEYODI programmes	**Coordinate GEYODI Compliance**	**Sub-output**	2024 – 25 GEYODI Compliance report	Four (4) Number of reports on GEYODI Compliance compiled with1% to people with disabilities, 20% to women enterprises, 4% to youth own enterprises and 30% to SMMEs	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%**	Four (4) quarterly Reports on jobs awarded to people with disabilities	**Director: SCM**	
			Sub-output			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%**	Four (4) quarterly Reports on jobs awarded and services rendered by women		
			Sub-output			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%**	Four (4) quarterly Reports on jobs awarded and rendered by young people	**Assistant Manager: Demand Management**	
			Sub-output			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%**	Four (4) quarterly Reports on procurement of good and services	**Assistant Manager: Disposal**	

IDP Strategy	**National Key Performance Area:** 1. Good Governance and Public Participation, Municipal Financial Viability and Management, Local Economic Development											Evidence	Oversight and Accountability	
	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													
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4					
												from local suppliers		
	Grant funding and alternative Revenue streams for financial viability	**Revenue Enhancement**	**Outcome**	Section 33 of MFMA process, HIV/AIDS, Energy, FMG, RRAMS,MHS, and re-negotiating SLAs for profit sharing and PPP	Number of reports on Increased alternative revenue from Grants, capitalisation of municipal asset base, agency functions and Grants	Report on revenue enhancement and grant applications	Report on revenue enhancement and grant applications	Report on revenue enhancement and grant applications	Report on revenue enhancement and grant applications		**4**	Reports on revenue enhancement, grant application status, new signed SLAs in agency or coordinating functions	**CFO**	**Member of Mayoral Committee (MMC)**

4. CLUSTER: CORPORATE SERVICES

Information Technology:

IDP Strategy	**National Key Performance Area:** Municipal Transformation and Organisational Development, Service Delivery, Good Governance and Public Participation											Evidence	Oversight and Accountability	
	National Development Plan: C4 Economic Infrastructure – Information and Communications Infrastructure													
	Gauteng GGT Approach: Building Capable, Ethical and Developmental State													
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4					
Harness the use of technology and artificial Intelligence	High uptime and availability of ICT resources	**ICT Governance Framework**	**Output**	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**	4	Reports on the implementation of ICT Governance framework	**Director: IT**	**Member of the Mayoral Committee (MMC)**
		ICT Strategy	**Output**	ICT Strategy implemented in the previous financial; year	Four (4) Number of reports on ICT Strategy implementation	Report 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			Reports ICT Strategy implementation	**Director: IT**	
		ICT Security Controls	**Output**	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			Reports on the implementation of ICT Security Controls	**Assistant Manager: ICT**	
		ICT Risks	**Output**	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 CT related Risks	**Manager: ICT**	
		ICT Policies workshops	**Sub-output**	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: ICT**	

Human Resources:

IDP Strategy	**National Key Performance Area:** Municipal Transformation and Organisational Development, Service Delivery, Good Governance and Public Participation, Service Delivery											Evidence	Oversight and Accountability	
	National Development Plan: C9 Improving Education, Innovation and Training													
	Gauteng GGT Approach: Education and Skills Revolution													
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4					
Ensure effective, competent and motivated staff	Ensure equal opportunities, fair recruitment and employees' capacity and well[ness in the workplace	**Human Resources Management Strategy**	**Output**	**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	**Sub-output**	Approved Workplace Skills Plan	Four (4) Number of reports on the implementation 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: Human Resource**	

IDP Strategy	**National Key Performance Area:** Municipal Transformation and Organisational Development, Service Delivery, Good Governance and Public Participation, Service Delivery											Evidence	Oversight and Accountability	
	National Development Plan: C9 Improving Education, Innovation and Training													
	Gauteng GGT Approach: Education and Skills Revolution													
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4					
			Sub-output		One (1) Number of Workplace Skills Plan Reviewed	0	0	0	Submission of Workplace Skills Plan 2026 -27		**1**	Report on 2026-27 Workplace Skills Plan	**Coordinator: Skills Development**	
		Occupational Health and Safety	**Sub-output**	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		4	Reports on Occupational Health and Safety	**Coordinator: OHS**	
		Employee Wellness Programmes	**Output**	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		4	Reports on Employee Wellness Programme	**Manager: EAP**	

Communications:

IDP Strategy	**National Key Performance Area:** Municipal Transformation and Organisational Development, Service Delivery, Good Governance and Public Participation, Service Delivery											Evidence	Accountability and Oversight	
	National Development Plan: Building Capable State													
	Gauteng GGT Approach: Building Capable, Ethical and Developmental State													
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4					
Effective Marketing and Branding	Effective Communications and Branding of the municipality	**Communications Strategy and Activity Plan**	**Output**	Approved Sedibeng Communication Strategy	Four (4) Reports on implementation of Sedibeng Communication Strategy and Branded events	Report on the implementation of the Sedibeng Communications Strategy and development of a consolidated Corporate Calendar aligning Council and Committee meetings to improve internal coordination, effectiveness and operational efficiency.	Report on improvement of the municipality's digital footprint through website updates, active social media engagement, regular content publishing and media performance tracking to improve transparency and accountability.	Report on the Intergovernmental Relations (IGR) District Communications Forum (DCF) activities as a coordinating mechanism for structured communication, alignment between the district municipality, local municipalities and relevant government departments. (IGR)	Report on the enhancement and standardized municipal corporate identity and branding infrastructure, (corporate identity toolkit, pull-ups, backdrops and outdoor branding) and the mandatory application of branding at municipal events.	**OPEX**	**4**	Adopted Corporate Calendar Digital media performance data. Report including DCF Notices, Agenda, Minutes & Attendance Register. Report on showing corporate identity toolkit, branding infrastructure. Report on events branding and municipal corporate identity.	**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											Evidence	Accountability and Oversight	
	National Development Plan: Building Capable State													
	Gauteng GGT Approach: Building Capable, Ethical and Developmental State													
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4					
Ensure effective, competent and motivated staff	Efficient and Accountable Corporate Governance	**Contract Management Register**	**Output**	Existing Contract management register for 2024 – 25 financial year	Twelve (12) Number of monthly reports Contract Management Register updated	3 x Reports on the implementation of Contract Management Register	3 x Reports on the implementation of Contract Management Register	3 x Reports on the implementation of Contract Management Register	3 x Reports on the implementation of Contract Management Register	**Opex**	**12**	Monthly Reports on the implementation of Contract Management Register	**Executive Director**	**Member of Mayoral Committee (MMC)**
		Litigation Register	**Sub-output**	Existing Litigation Register 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	**Manager: Legal**	
		Legislative Compliance	**Output**	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: Legal**	
		Archives & Records Management	**Output**	Existing Council's Registry office, Repository Centre is in place and full compliance with the NARSA Act,	Four (4) Number of Records 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: Records**	
		Secretariat for Committee Section	**Output**	Existing secretarial support provided to Mayoral 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										Evidence	Accountability and Oversight	
		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	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4					
Ensure effective, competent and Motivated Staff	Access and egress control of municipal buildings and facilities	**Safety and security of Employees, Councillors and users.**	**Output**	Existing risk and security plan	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	**Opex**	**1**	Reviewed Safety and Security Plan and Resolution	**Executive Director**	**Member of Mayoral Committee (MMC)**
			Sub-output		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		**4**	Reports	**Manager: Security**	

IDP Strategy		**National Key Performance Area:** National Key Performance Area: Municipal Transformation and Organisational Development, Service Delivery, Good Governance and Public Participation, Service Delivery										Evidence	Accountability and Oversight	
		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	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4					
	Access and egress control of municipal buildings and facilities	**Safety and security of Employees, Councillors and users**	**Sub-output**	Existing risk and security plan	One (1) Number of Safety and Security Standard Operating Procedure developed	Develop and Submit Safety and Security Standard Operating Procedures	**0**	**0**	**0**	**Opex**	**1**	Approved Safety and Security Standard Operating Procedures Resolutions	**Manager: Security**	**Member of Mayoral Committee (MMC**

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											Evidence	Accountability and Oversight	
	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	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4					
Improve Council image and access to Municipality's Buildings and	Effective maintenance and repairs plan for municipal facilities	**Maintenance and Repairs Plan for Municipal Facilities**	**Output**	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: Facilities**	**Member of Mayoral Committee (MMC)**
			Sub-output		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	**Opex**	**4**	Reports on the implementation of municipal Maintenance and Repairs Plan,	**Manager: Facilities**	
	Effective use of Municipal Fleet management	**Fleet Management Policy**	**Sub-output**	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	**Opex**	**4**	Reports on the Implementation of Fleet Management Policy	**Manager: Fleet**	
	Grant funding and alternative Revenue streams for financial viability	**Revenue Enhancement**	**Outcome**	Section 33 of MFMA process, HIV/AIDS, Energy, FMG, RRAMS,MHS, and re-negotiating SLAs for profit sharing and PPP	Increased alternative revenue from Grants, capitalisation of municipal asset base, agency functions and Grants	Report on revenue enhancement and grant applications	Report on revenue enhancement and grant applications	Report on revenue enhancement and grant applications	Report on revenue enhancement and grant applications	**OPEX**	**4**	Reports on revenue enhancement, grant application status, new signed SLAs in agency or coordinating functions	**ED: Corporate Service**	**Member of Mayoral Committee (MMC)**

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													
	Gauteng GGT Approach: Health													
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4					
Efficient and effective Primary Health Care and Social Development of our Communities	Promote efficient delivery of Primary Health Care Services	**District Health Council programmes**	**Output**	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**	Notice, Agenda, Attendance Register and Reports on District Health Council	**Executive Director**	**MMC: Health and Social Services**
		Door to door Ward based HIV, STI and TB Programmes	**Output**	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	One (1) Report against reach out target of 87 500 people, and 50 000 households set	One (1) Report against reach out target of 87 500 people, and 50 000 households set	One (1) Report against reach out target of 87 500 people, and 50 000 households set	One (1) 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: Health**	
	Promote social development of our communities	**Coordinate the implementation of GEYODI programmes**	**Sub-output**	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	**Assistant Manager:**	

- **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	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4					
Secure and Safer Communities	Promote and Build Safer Communities	**Victim Support Interventions**	**Output**	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	**Output**	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: Community Safety**	
			Output	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: Community Safety**	

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													
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4					
Promote Disaster Resilient Communities	Promote and Build Safer Communities	Roll out Disaster Risk Reduction awareness programs	**Output**	Four (4) awareness programs coordinated and conducted in the 2024-2025 financial year	Four (4) Number of Disaster risk reduction public awareness program conducted	One (1) Disaster Management public education awareness conducted	One (1) Disaster Management public education awareness conducted	One (1) Disaster Management public education awareness conducted	One (1) Disaster Management public education awareness conducted	**Opex**	4	Attendance Registers and Quarterly Reports	**Director: Disaster Management**	**Member of Mayoral Committee (MMC)**
		Disaster response and relief efforts	**Output**	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: Disaster Management**	
		Integrated Institutional Capacity for Disaster Management	**Sub-output**	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: Disaster Management**	

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

IDP Strategy	**National Key Performance Area:** 1. Service Delivery 2. Good Governance and Public Participation											Evidence	Accountability and Oversight	
	National Development Plan: Social Protection													
	Gauteng GGT Approach: Social Cohesion and Safe Communities													
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4					
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**	**Output**	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, submitted applications, and Reports on GNC Policy, GNC Committee re-launched	**Executive Director**	**Member of Mayoral Committee (MMC)**
		Coordination and preservation of the Sharpeville memorial precinct as World Heritage site	**Output**	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	**Director: Sport**	

IDP Strategy	**National Key Performance Area:** 1. Service Delivery 2. Good Governance and Public Participation											Evidence	Accountability and Oversight	
	National Development Plan: Social Protection													
	Gauteng GGT Approach: Social Cohesion and Safe Communities													
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4					
		Promotion of national and provincial commemorative Days	**Output**	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 commemorative events (Zone 07 Night Vigil Massacre and Human Rights Day)	Convene and report on commemorative event (Boipatong massacre)	**Opex**	**4**	Notice, Attendance register, minutes, invites and programme and reports	**Director** **Executive Director**	**Member of Mayoral Committee (MMC)**
		Coordinate Arts and Culture Programmes	**Sub-output**	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	**Assistant Manager**	
		Coordinate Sport and Recreation Programmes	**Sub-output**	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	**Assistant Manager**	
	Grant funding and alternative Revenue streams for financial viability	Revenue Enhancement	**Outcome**	Section 33 of MFMA process, HIV/AIDS, Energy, FMG, RRAMS,MHS, and re-negotiating SLAs for profit sharing and PPP	Increased alternative revenue from Grants, capitalisation of municipal asset base, agency functions and Grants	Report on revenue enhancement and grant applications	Report on revenue enhancement and grant applications	Report on revenue enhancement and grant applications	Report on revenue enhancement and grant applications	**OPEX**	**4**	Reports on revenue enhancement, grant application status, new signed SLAs in agency or coordinating functions	**ED: Community Services**	

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 capabilities and Improving infrastructure													
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target		Administration	Political
						Q1	Q2	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)**	**Outcome**	Approved 3rd 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	**Output**	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	1(one) report on Facilitation and coordination Agricultural development and investment		**4**	Reports, Notice, Attendance Register, Agenda and Minutes	**Manager: FPM**	
		Support SMME participation in the regional economy	**Output**	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	One (1) report on SMME support provided		**4**	Notice, attendance registers and reports	**Manager:**	
		Fresh Produce Market Policy - (Operations and Infrastructure)	**Output**	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 FPM operations	**Manager**	
		Fresh Produce Market Policy - (Operations and Infrastructure)	**Outcome**	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 Infrastructure	One (1) report on Fresh Produce Market Infrastructure	One (1) report on Fresh Produce Market Infrastructure	One (1) report on Fresh Produce Market Infrastructure	**Opex**	**4**	Reports on Fresh Produce Market Infrastructure	**Manager**	
		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**	

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													
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4					
		Tourism Demand Programme	**Output**	2024-25 tourism awareness programmes	Four (4) Number of Tourism Demand programme coordinated	- Convene and report on one (1) District Tourism forum meeting (One) Report on stakeholders' consultation on the development Sedibeng Tourism strategy	- Convene and report on one (1) District Tourism forum meeting - Convene and report on Tourism awareness programme	- Convene and report on one (1) District Tourism forum meeting	- Convene and report on one (1) District Tourism forum meeting	**Opex**	**4**	Invitations, Attendance register and Reports on Tourism demand programme	**Assistant Manager**	**MMC Mayoral Committee (MMC)**
Promote and support the Tourism sector in the region	Effective Marketing of the Region	**Tourism Demand Programme Tourism Supply Programme**	**Sub-output**	2024-25 tourism awareness programmes 2024-25 tourism development programmes and initiatives	Three (3) Number of important Tourism Events participated in.	- Participate in and report on South African Tourism business council annual conference	0	Participate in and report on annual Meetings Africa Business exhibitions	- Participate in annual Africa Travel Indaba and exhibition	**Opex**	**3**	Reports on participations in Tourism annual events.	**Manager**	
			Sub-output		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	**Opex**	**4**	Invitations, Attendance register Reports on Tourism supply programme	**Manager**	
Support SMMEs participation in the Regional Economy	Support Programmes and Investment drive by Vaal SEZ	**Monitor the Vaal Special Economic Zone projects**	**Output**	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	**Opex**	**4**	Implementation Reports on the programmes and projects of the Vaal SEZ	**Manager: Investment**	

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 GGT approach: Integrated Human Settlement and Land Release													
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4					
Redress Past Spatial Imbalances	Develop and review the Spatial Development Framework.	**Review Spatial Development Framework**	**Output**	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	Notice, Agenda, Attendance Register, Reports on the review of the Spatial Development Framework, Resolutions	**Manager: Development Planning**	**Member of Mayoral Committee (MMC)**
		Coordinate the Implementation of the Local Spatial Development Frameworks (Precinct Plans)	**Sub-output**		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	Reports on the Local Spatial Development Frameworks (Precinct Plans)	**Manager: Development Planning**	
	Manage the geographic information system	**Geographic Information System**	**Sub-output**	Valid GIS licenses	One (1) Number of Geographic Information System updated	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	Reports on Geographic Information System activities and functionality		
		Coordinate the Spatial Planning and GIS Management Forum	**Sub-output**	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	**Assistant Manager**	
	Spatial development for rural spaces	**Implementation of the Rural Development Plan**	**Output**	Sedibeng 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**	**Member of Mayoral Committee (MMC)**

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	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4					
Redress Past Spatial Imbalances	Sustainable Human Settlement in the region	**Coordinate and monitor the implementation of Human Settlements development projects**	**Output**	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**	**Member of Mayoral Committee (MMC)**
			Sub-output	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**	

IDP Strategy	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target	Evidence	Accountability and Oversight	
	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													
	National Development Plan: Human Settlement													
	Gauteng GGT Approach: Integrated Human Settlement and Land Release													
						Q1	Q2	Q3	Q4				Administration	Political
	Monitor the implementation of key Catalytic Projects in the region	**Coordinate the Southern Corridor Implementation Plan Projects**	**Sub-output**	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**	

7. TRANSPORT, INFRASTRUCTURE AND ENVIRONMENT (TIE):

Environment Department:

IDP Strategy	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target	Evidence	Accountability and Oversight	
	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													
	National Development Plan: Transition to a Low Carbon Economy													
	Gauteng GGT Approach: Sustainable Development for future generations													
						Q1	Q2	Q3	Q4				Administration	Political
Create healthy environment through implementation of effective environmental municipal health management in Sedibeng District	Effective and Sustainable Municipal Health Services in the district	**Rendering of the Municipal Health Services**	**Sub-output**	Signed SLA between the District and its Local Municipalities for 2024-2025	Four (4) Number of Reports From Locals on the Implementation on the Rendering the Municipal Health Services.	One (1) Report on Rendering of the Municipal Health Services in the district.	One (1) Report on Rendering of the Municipal Health Services in the district	One (1) Report on Rendering of the Municipal Health Services in the district.	One (1) Report on Rendering of the Municipal Health Services in the district.	**Opex**	**4**	Reports on Rendering of the Municipal Health Services	**Manager**	**Member of Mayoral Committee (MMC)**
		Develop Municipal Health Services by-laws	**Output**	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 & Approved Municipal Health Services by-laws and Resolutions	**Executive Director: TIE**	
	Effective and sustainable environmental management in the district	**Environmental Awareness Programmes**	**Sub-output**	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** (Arbor 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**	
		Integrated Waste Management Plan	**Output**	2014 - 19 Approved Regional Waste Management Plan	One (1) Reviewed Municipal Integrated Waste Management Plan	Submission of the Municipal Integrated Waste Management Plan Process Plan 2026 – 27	Submission of the Municipal Integrated Waste Management Plan Process Plan 2026 - 27	Review the Municipal Integrated Waste Management Plan	Stakeholders Participation on Municipal Integrated Waste Management Plan	**Opex**	**1**	Report on the Process Plan, Notice, Attendance Register, Inputs and Approved Reviewed Integrated Waste Management Plan and Resolutions	**Executive Director: TIE**	

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	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4					
		Monitor and evaluate the Implementation of VTAPA/HPA Air Quality Management Plan	**Sub-output**	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**	**Member of Mayoral Committee (MMC)**
			Sub-output	18 inspections conducted to licensed industries 30 June 2025	Four (4) number of Quarterly reports on inspections conducted to industries by 30 June 2026	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**	
		Air Quality Management By-Laws	**Outcome**	No Baseline	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: TIE**	
	Energy Greening Programme	**Energy Efficiency Demand Side Management (EEDSM) Program 2025-26**	**Output**	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: TIE**	
	Grant funding and alternative Revenue streams for financial viability	**Revenue Enhancement**	**Outcome**	Section 33 of MFMA process, HIV/AIDS, Energy, FMG, EPWP RRAMS,MHS, and re-negotiating SLAs for profit sharing and PPP	% of Increased alternative revenue from Grants, capitalisation of municipal asset base, agency functions and Grants	Report on revenue enhancement and grant applications	Report on revenue enhancement and grant applications	Report on revenue enhancement and grant applications	Report on revenue enhancement and grant applications	**OPEX**	**4**	Reports on revenue enhancement, grant application status, new signed SLAs in agency or coordinating functions	**Executive Director: TIE**	**Member of Mayoral Committee (MMC)**

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													
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target		Administration	Political
						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 2025 - 2030**	**Output**	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 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 DITP 2025 – 2030	**Manager**	**Member of Mayoral Committee (MM)** **Member of Mayoral Committee (MMC)**
			Sub-output	Four Public Transport stakeholder engagements held in 2024/2025 financial year	Four (4) Number of engagements held with Public Transport stakeholders, that is Mini bus transport, Meter taxi, Learner Transport and Bus transport and reports submitted by 30 June 2026	One (1) Report of Convened stakeholders' engagement with PTI	One (1) Report of Convened stakeholders' engagement with PTI	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: Transport**	
		Transfer back of Bus Services to SDM	**Output**	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 on implementation of the Intergovernmental Authorization Agreement 2023 – 2030	One (1) Report on monitoring on implementation of the Intergovernmental Authorization Agreement 2023 - 2030	One (1) Report on monitoring on implementation of the Intergovernmental Authorization Agreement 2023 - 2030	One (1) Report on monitoring on implementation of the Intergovernmental Authorization Agreement 2023 - 2030	**OPEX**	**4**	Reports on Intergovernmental Authorization Agreement 2023 - 2030	**Manager**	
Creating work opportunities in Public Social Programmes	To create decent work opportunities and sustainable livelihoods, education, Health; rural development; food security and land Reform	**Expanded Public Works Programme (EPWP**	**Sub-output**	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	One (1) Quarterly report on EPWP Implementation	**CAPEX**	**4**	Quarterly report on EPWP Implementation & signed contracts of beneficiaries	**Director**	
effective, efficient and sustainable infrastructural	Support the Implementation of Regional Infrastructural Projects	**Rural Roads Asset Management System (RRAMS)**	**Output**	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**	

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 **National Development Plan:** Economic Infrastructure **Gauteng GGT Approach:** Economy, Jobs and Infrastructure											Evidence	Accountability and Oversight	
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4					
		Management of the District Airport	**Output**	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 management, operation, maintenance and improvement of Vereeniging airport	Develop One (1) Terms of Reference to test Market appetite for the management, operation, maintenance and improvement of Vereeniging airport	One (1) Advert and Evaluation criteria of proposals on the business model suitable for Vereeniging airport	One (1) Report on the Appointment of suitable Strategic Partners	Development of One (1) Business Case for Vereeniging Airport	**OPEX**	**4**	Reports on the nplementation of ong-term lease agreements of ereeniging airport	**Executive Director**	**Member of Mayoral Committee (MMC**
Render Effective, Efficient and Customer oriented Licensing services in the region	Provision of efficient licensing service in all licensing stations throughout the district	**Licensing Services**	**Output**	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, MVRA & VTS) in Meyerton, Heidelberg, Vereeniging and Vanderbijlpark Licensing Service Centres compiled.	One (1) Quarterly report on rendering Licensing Services in the district (DLTC, MVRA & VTS), including number learner license applications and issued, driver license applications and issued, vehicles tested, applications for PRD and issued.	One (1) Quarterly report on rendering Licensing Services in the district (DLTC, MVRA & VTS), including number learner license applications and issued, driver license applications and issued, vehicles tested, applications for PRD and issued.	One (1) Quarterly report on rendering Licensing Services in the district (DLTC, MVRA & VTS), including number learner license applications and issued, driver license applications and issued, vehicles tested, applications for PRD and issued.	One (1) Quarterly report on rendering Licensing Services in the district (DLTC, MVRA & VTS), including number learner license applications and issued, driver license applications and issued, vehicles tested, applications for PRD and issued.	**OPEX**	**4**	Quarterly reports on Licensing Services	**Assistant Managers**	
Financial Viability	Grant funding and alternative Revenue streams for financial viability	**Revenue Enhancement**	**Outcome**	Section 33 of MFMA process, HIV/AIDS, Energy, FMG, RRAMS,MHS, and re-negotiating SLAs for profit sharing and PPP	Increased alternative revenue from Grants, capitalisation of municipal asset base, agency functions and Grants	Report on revenue enhancement and grant applications	Report on revenue enhancement and grant applications	Report on revenue enhancement and grant applications	Report on revenue enhancement and grant applications	**OPEX**	**4**	Reports on revenue enhancement, grant application status, new signed SLAs in agency or coordinating functions	**Executive Director: TIE**	**Member of Mayoral ommittee (MMC**

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 **National Development Plan:** Economic Infrastructure **Gauteng GGT Approach:** Economy, Jobs and Infrastructure											Evidence	Accountability and Oversight	
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4					
Good Governance and public participation	Improve the state of internal control of a municipality.	**Decrease unauthorised, irregular, fruitless and wasteful expenditure**	**Output**	Municipal Public Accounts Committee report(s)	Reports on % decreased UIFWEs	- -	- -	Report on the % decrease in UIFWE and consequence management for deviation(s)	100% clearance report of UIFWE and effected consequence management on cases	**OPEX**	**0 UIFWE**	Reports, Council Resolutions	**Municipal Manager**	MPAC
		Audit Action Plan		2024/25 Audit Action Plan and Audit findings	2 Reports on remedial and corrective action	-	-	Report on the implementation of the Audit Action Plan to resolve audit findings 2024/25	Report on the implementation of the Audit Action Plan to resolve audit findings 2024/25					
Good Governance and public participation	Promote Corporate and Inclusive Governance with other spheres of Government	**Intergovernmental Relations Strategy**	**Output**	COGTA work streams and Cluster based IGR fora	Quarterly IGR Report submitted	-	-	Reports on the Joint Municipal Managers forum, DDM and COGTA work streams	Reports on the Joint Municipal Managers forum, DDM and COGTA work streams	**OPEX**	**2 Reports on IGR fora and work streams**	Report, Notices of meetings, minutes and attendance register	**Municipal Manager**	Mayoral Committee
Local Economic Development	Develop new Growth and Development Strategy	**Regional Economic Framework**	**Outcome**	Approved 3^{rd} Generation Sedibeng Growth and Development Strategy and 2022 – 27 IDP	One (1) Growth and Development Strategy (Long term regional economic plan)	-	Publish a 30 days' notice to invite public comments (08 December 2025 – 30 January 2026)	Stakeholder, sector and public participation on the development of a new GDS	Submit a first draft of a new GDS	**OPEX**	**(One) Growth & Development Strategy**	Completed Growth & Development Strategy	**Municipal Manager**	MAYCO/ Council
Municipal Transformation and Organisational Development	Institutional capacity development, transformation and organisational development	Organisational design, training and skills development	**Output**	2017 approved organogram and work place skills plan	New organisational structure	Conduct Skills Audit	Submit draft organogram to Council and MEC for DCoG/COGTA -	Approval and implementation of new organograms (critical vacancies)	Report on the appointments and integration of functional units to relevant Directorates/ Cluster	**OPEX**	**One (1) approved organisational structure**	Report, Council resolution and Approved organisational structure	**Municipal Manager**	MAYCO/ Council
	Training and Development	Compile and submit Workplace Skills Plan to SETA	**Sub-output**	2025/26 Approved Workplace Skills Plan	2 Report of training, skills development and capacity building for staff and Councillors	Report on ongoing Minimum Competency training for appointed Section 56	Report on approval of training and development needs of staff and Councillors -	Report on the implementation of training, development and capacity building	Report on the submitted Workplace Skills Plan and employment equity profile of SDM	**OPEX**	**One (1) Report on WSP implementation and skills development** **2 Reports**			

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													
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4					
	ICT and digital service	ICT Governance	**Sub-output**	ICT Governance structure and approved ICT policies	2 Reports on ICT implementation and management	-	-	Report on state of ICT infrastructure and capabilities	Report on cost sharing and management agreement of joint server with GPG (eGov)		**on ICT Governance**	Reports/, signed SLA with eGov and reports of ICT Governance Structure	**Municipal Manager**	MAYCO/ Council
Infrastructure Development and Service Delivery	Revitalisation of Heritage sites and municipal building	Facilities Management Plan	**Output**	Reports on state of municipal facilities and Heritage sites	Development of partnership and funding application for municipal facilities	- -	-	Report on the state of heritage and municipal facilities (buildings)	Report on PPP options and funding options for municipal facilities and heritage sites	**OPEX** **OPEX**	**2 Reports on Municipal facilities and heritage sites** **Reports,**	Submitted Revitalisation and funding plan, funding and partnership (PPP) proposals	**Municipal Manager**	MAYCO/ Council
	Regional Infrastructure	Improve services and infrastructure at licensing centres and rural roads	**Output**	RRAMS project and negotiation of new SLA on agency function	3 Implementation Reports of RRAMS project and signed new SLA with Department of Roads and Transport	-	Report on RRAMS and conclude negotiations on new SLA	Signing new SLA and progress report on RRAMS	Report on maintenance and revitalization of rural roads and licensing facilities		**Licensing SLA**	New signed SLA, maintenance plan for licensing centres and rural roads master plan	**Municipal Manager**	MAYCO/ Council
Municipal Financial Viability	Capable, Ethical and Developmental State	Funded Budget	**Outcome**	Cost containment and austerity measures, 2024/25 unqualified audit opinion	Consolidated Report on alternative revenue and funding streams	-	-	Report on grant funding and alternative revenue	Report on submitted project proposals on grant funding and partnerships (PPP).	**OPEX**	**2 Reports on grant funding and alternative revenue streams**	Funding Proposals and Grant Applications submitted	**Municipal Manager**	MAYCO/ Council