



FINAL
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2022/23 FINANCIAL YEAR

SEDIBENG DISTRICT MUNICIPALITY

1. INTRODUCTION

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

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

2. LEGISLATIVE BACKGROUND

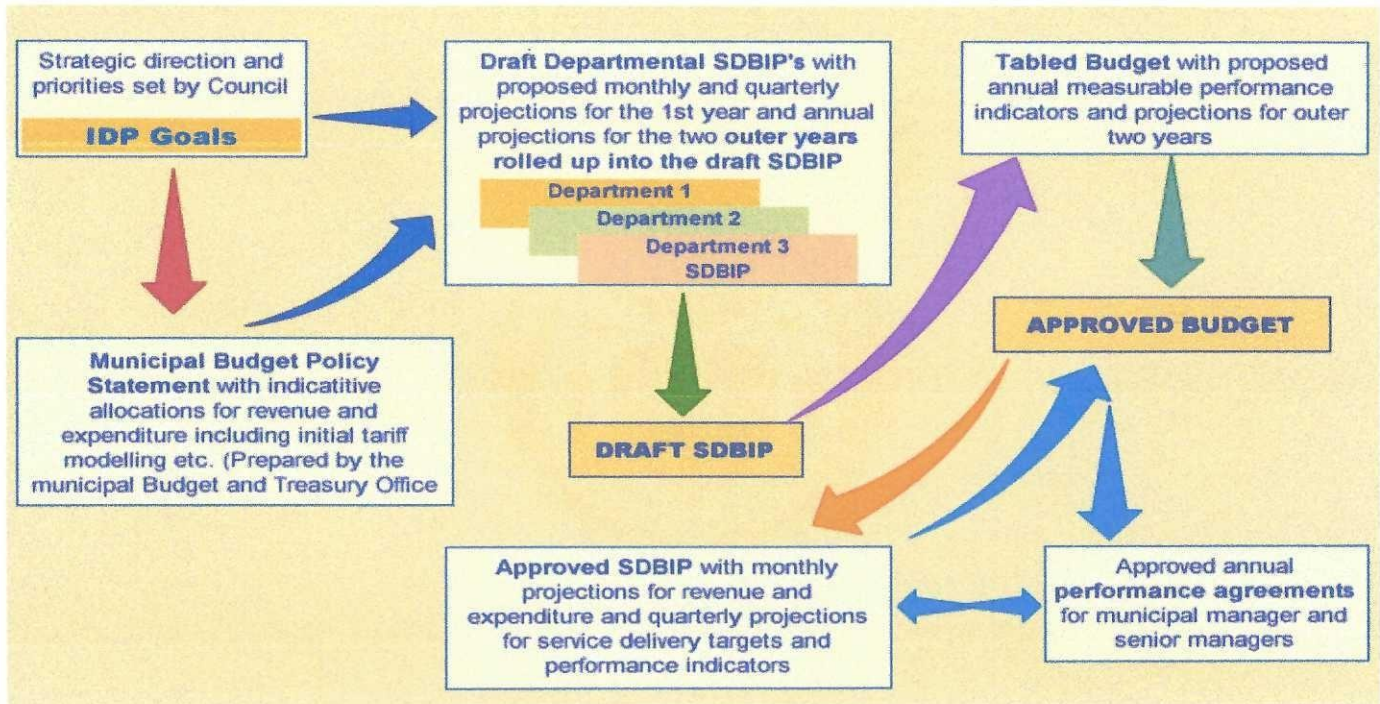
SDBIP is prepared in terms of Section 53(1) (c) (ii) of the *Municipal Finance Management Act (MFMA)* and *National Treasury Circular No.13* and the *Budgeting and the Reporting Regulations*

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

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

3. THE PROCESS OF DEVELOPING THE SDBIP

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



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

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

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

The SDBIP was developed in an alignment with the following:

- Growth Development Strategy of the Region
- The IDP Objectives and strategies
- The National KPA's and COGTA KPI's
- 2022/23 Approved Sedibeng District Municipality Budget

5. SUBMISSION TO THE EXECUTIVE MAYOR

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

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



MOTSUMI MATHE
MUNICIPAL MANAGER

01/07/2022
DATE

6. APPROVAL BY THE EXECUTIVE MAYOR

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



Cllr. LERATO MALOKA
EXECUTIVE MAYOR

01/07/2022

PMT SDBIP

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-23														
OFFICE OF THE EXECUTIVE MAYOR														
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four(4)	POEs required
KPA6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Improve stakeholder relations through public participation	State of the District Address	To promote Good Governance and Sound Management Practices	A1	Produce one SODA Report	A1.1	2021/22 State of the District Address	OPEX	Own Municipality funds	Convene one SODA	N/A	N/A	N/A	Convene one SODA	Report on SODA
improve service delivery	Ntirhisano	To address service delivery problems within the region	A2	Number of service delivery problems sorted out within the region	A2.1.	(4) Outreach Programmes in the previous Financial Year	OPEX	Own Municipality funds	Report on service delivery Challenges	Produce one report service delivery Challenges	Produce one report service delivery Challenges in the District	Produce one report service delivery Challenges in the District	Produce one report service delivery Challenges in the District	Report on service delivery problems resolved
Improve stakeholder relations through public participation	IDP and Budget Stakeholders Participation	To host Stakeholder's participation regarding the municipality IDP and Budget	A3	Number of IDP & Budget Stakeholders participation held	A3.1.	Two (2) IDP/ Budget Stakeholders Engagements held in the 2021/22 financial year	OPEX	Own Municipality funds	Three (3) IDP/ Budget Stakeholders Engagements held	N/A	Convene IDP Budget and Stakeholder Engagements	Convene IDP Budget and Stakeholder Engagements	Convene IDP Budget and Stakeholder Engagements	Notice, Invitation, Program and the Attendance Register
Public consultation and participation	IDP and Budget Steering Committee	To host IDP and Budget Steering Committee meeting	A4	Number of participants who participated in the IDP and Budget Steering Committee meeting	A4.1.	(2) IDP/Budget Steering Committee meetings held in 2021/22 financial year	OPEX	Own Municipality funds	Host Three IDP Political and Budget Steering Committee meeting.	N/A	Convene One IDP and Budget steering committee meeting	Convene One IDP and Budget steering committee meeting	Convene One IDP and Budget steering committee meeting	Invitation, Program and the Attendance Register
Improve stakeholder relations through public and stakeholders' participation processes	Mayoral Committee Meetings	To host Mayoral Committee meetings	A5	Number of Mayoral Committee Meetings held	A5.1.	Twelve (12) Mayoral Committee Meetings held in 2021/22 financial year	OPEX	Own Municipality funds	Host four Mayoral Committee meetings	Host 1 Mayoral Committee meetings	Host 1 Mayoral Committee meetings	Host 1 Mayoral Committee meetings	Host 1 Mayoral Committee meetings	Produce 4 sets of minutes of the Mayoral Committee
Improve stakeholder relations through public and stakeholders' participation processes	Joint Mayors Forums (IGR)	Host Joint Mayoral Committee meetings	A6	Number of Joint Mayors Forums held in	A6.1.	Four (4) Joint Mayors Forums held in 2021/22 financial year	OPEX	Own Municipality funds	Host two Joint Mayoral Committee meetings	Host one Joint Mayor's Forum A	Host one Joint Mayor's Forum	Host one Joint Mayor's Forum	Host one Joint Mayor's Forum	Two reports on Joint Mayors 'Forum
Promote efficient delivery of Health Services in The District	Door to door Ward based HIV, STI and TB Programmes	Host District Aids Council Programmes	A7	Number of AIDS Council Programmes Implemented	A7.1.	Four (4) AIDS Council programme And Multi-Sector implementation plan oversight implemented in the previous financial year	OPEX	Own Municipality funds	Host four AIDS Council Programmes	Host one AIDS Council Programmes	Host one AIDS Council Programmes	Host one AIDS Council meet	Host one AIDS Council meeting	Produce four AIDS Council Reports

Promote efficient delivery of Health Services in The District	Reduce the socio-economic impacts of HIV/AIDS, TB & STIs	conduct door-to-door Ward based educational Programmes	G11	Number of households reached	G11.1	Baseline available	Grant	Grant	Reach 280 000 households per annum	Reach 70 000 households and produce a report	Reach 70 000 households and produce a report	Reach 70 000 households and produce a report	Reach 70 000households and produce a report	Four reports on 280 000 (cumulative) households reached per quarter
		conduct door-to-door Ward based educational Programmes	G12	Number of People reached through h Door to Door educational Programme	G12.1	Baseline available	Grant	Grant	reach 800 000 people per annum	Reach 200 000 people and produce a report	Reach 200 000 people and produce a report	Reach 200 000 people and produce a report	Reach 200 000 people and produce a report	Four reports on 800 000 people (cumulative) reached
Promote and preserve heritage and museums in the region	Commemorative Events	Coordinate hosting of heritage and commemorative events in the region	G10	Number of heritage and commemorative events coordinated	G10.1	-	OPEX	Own Municipality funds	Coordinate four (04) commemorative events and produce reports	N/A	Coordinate one Commemorative event and produce one report	Coordinate one Commemorative event and produce one report	Coordinate one Commemorative event and produce one report	Four reports on commemorative events

SEDIBENG DISTRICT MUNICIPALITY															
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-23															
OFFICE OF THE SPEAKER															
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four(4)	POEs required	
KPA6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Strengthening oversight and Accountability	MPAC	To promote Good Governance and Sound Management Practices	B1	Number of MPAC meetings Coordinated	B1.1	Four (4) MPAC Meetings in the previous financial year	OPEX	Own Municipality funding	Convene four MPAC meetings and produce reports for Council	Convene One MPAC meetings and produce reports for Council	Convene One MPAC meetings and produce reports for Council	Convene One MPAC meetings and produce reports for Council	Convene One MPAC meetings and produce reports for Council	Four MPAC Report presented and approved by Council	
Oversee the processes of petition management	Petition Management Committee	To maintain a high level of satisfaction in relation to municipality's service delivery	B2	Number of Petitions resolved	B2.1	Seven (7) Petitions resolved in the previous financial year	OPEX	Own Municipality funding	Resolve 100% of all petitions brought before the committee and produce four reports	Produce one Report with 100% resolutions on petitions brought before the Committee	Produce one Report with 100% resolutions on petitions brought before the Committee	Produce one Report with 100% resolutions on petitions brought before the Committee	Produce one Report with 100% resolutions on petitions brought before the Committee	Notice, Agenda and Attendance Register	
Strengthening oversight and Accountability	Council Sittings	To promote Good Governance through oversight and accountability	B3	Number of Ordinary Council Meetings convened	B3.1	Four (4) Sedibeng District Municipal Council Meetings in the previous financial year	OPEX	Own Municipality funding	Co-ordinate Four (4) Ordinary Council Sittings	coordinate one Council sitting.	coordinate one Council sitting.	coordinate one Council sitting.	coordinate one Council sitting.	Notice, Agenda, Attendance Register and Minutes of Council meeting/sittings	
Strengthening oversight and Accountability	District Speakers Forum	To promote Good Governance through oversight and accountability	B4	Number of District Speakers Forum held	B4.1	4 District Speakers Forum held in 2021/22 financial year	OPEX	Own Municipality funding	facilitate four speakers' meetings and track resolutions	Host one speakers' meetings and track resolutions	Host one speakers' meetings and track resolutions	Host one speakers' meetings and track resolutions	Host one speakers' meetings and track resolutions	Notice, Agenda and Attendance Register and Minutes	
Monitor implementation councilor's welfare and support programs	Councilors Welfare and Support	To provide welfare and support to councilors	B5	Number of councilor's welfare and support programs conducted	B5.1	Three (3) Councilor's welfare programs in the previous financial year	OPEX	Own Municipality funding	Coordinate and Conduct Three (3) Welfare and Support Programs for councilors	Coordinate one welfare and support programme	Coordinate one welfare and support programme	Coordinate one welfare and support programme	Coordinate one welfare and support programme	Notice, Agenda and Attendance Register	
Improve stakeholder relation through Public Participation	Stakeholder Relation	To promote Good Governance and Sound Management Practices	B6	Number of stakeholder engagement meetings conducted	B6.1	Three(3) stakeholder engagements in the previous financial year	OPEX	Own Municipality funding	Conduct four (4) stakeholder engagement meetings.	Conduct one stakeholder engagement meetings.	Conduct one stakeholder engagement meetings.	Conduct one stakeholder engagement meetings.	Conduct one stakeholder engagement meetings.	Notice, Agenda and Attendance Register	

Training and capacitation of councilors	Capacity building and development training	To provide continuous capacity and development programmes to councilors	B7	Number of Training and Development Programmes for Councilors conducted	B7.1	Three (3) Training and development programmes in the previous financial year	OPEX	Own Municipality funding	Train and capacitate councilors and produce four reports	N/A	Coordinate one Capacity Building and Development Training		Coordinate one Capacity Building and Development Training	Coordinate one Capacity Building and Development Training	Notice, Agenda and Attendance Register
Commemorate women's month as tribute to women who marched to Union buildings in August 1956 with Women's events	Women's Month Celebrations	To reflect on the Heritage and meaning of Women's Day	B8	Number of Women's Month celebrations conducted	B8.1	Three (3) Women's Month celebrations conducted in the previous financial year	OPEX	Own Municipality funding	Conduct One Women's month programmes and produce a report	Conduct One Women's month programmes and produce a report	N/A		N/A	N/A	Produce one Women Month Report

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OFFICE OF THE CHIEF WHIP														
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four(4)	POEs required
KPA6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Peruse efficient, accountable and cooperative governance	Caucus	To stabilize the political environment of the municipality	C1	Number of caucus meetings convened	C.1.1	Four (4) Caucus Meeting in the previous financial year	OPEX	Own Municipality funds	Convene Four (4) Caucus meeting	Convene one Caucus meeting.	Convene one Caucus meeting.	Convene one Caucus Meeting	Convene one Caucus meeting	Notice, Agenda and Attendance Register
	Lekgotla caucus			Number of District-wide Caucus Lekgotla Convened	C.1.2.	One (1) District –wide caucus in the previous financial year	OPEX	Own Municipality funds	Convene one (1) District - wide Caucus Lekgotla	Produce one District-wide Caucus Lekgotla Declaration	N/A	N/A	N/A	Produce one District-wide Caucus Lekgotla Declaration
Co-ordinate political study group management	Study Group	To provide political oversight on matters brought before the study group	C2	Number of Study Group meetings Convened	C.2.1.	Ten(10) Study group meetings convened in the previous financial year	OPEX	Own Municipality funds	Co-ordinate all 12 study group meetings.	Convene three study group meetings.	Convene three study group meetings.	Convene three study group meetings.	Convene three study group meetings.	Notice, Agenda and Attendance Register
Strengthening oversight and Accountability	Joint Whippery Strategic Session	To ensure Good Governance and Sound political practices	C3	Number of Annual Joint Whippery Lekgotla held	C.3.1.	One District Wide Whippery Strategic Session in the previous financial year	OPEX	Own Municipality funds	Convene one (1) District Wide Whippery Strategic Session	Convene one (1) District Wide Whippery Strategic Session	N/A	N/A	N/A	Produce one (1) District Wide Whippery Strategic Session(Program me of action)
Strengthening systems of governance, and the analysis of political activities, political thoughts and political behavior	Research and Political Outreaches	To promote political education	C4	Number of Research and Political Outreaches Programmes	C.4.1.	Three research and political outreaches in the previous financial year	OPEX	Own Municipality funds	Conduct Three (3) Research and Political Outreach Programmes	N/A	Conduct Three (3) Research and Political Outreach Programmes	Conduct Three (3) Research and Political Outreach Programmes	Conduct Three (3) Research and Political Outreach Programmes	Notice, Agenda and Attendance Register
Strengthening oversight and Accountability	PMT Meetings	To ensure effective political management of the institution.	C5	Number of Political Management Team (PMT) Meetings convened	C.5.1.	Four PMT Meeting Convened in the previous financial year	OPEX	Own Municipality funds	Co-ordinate Four (4) PMT Meetings	Co-ordinate one PMT Meeting minutes	Co-ordinate one PMT Meeting minutes	Co-ordinate one PMT Meeting minutes	Co-ordinate one PMT Meeting minutes	Notice, Agenda and Attendance Register

ADMINISTRATION TOP LAYER SDBIP

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-23														
OFFICE OF THE MUNICIPAL MANAGER														
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four(4)	POEs required
KPA1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Ensure adherence to compliance matters	Compliance	To ensure that all compliance matters are adhered to	D.1.	Number of reports produced regarding compliance matters	D.1.1	Website compliance reports are available	Opex	Own Municipality funds	Produce 12 reports on website compliance	Produce 3 reports on Website compliance	Produce 3 reports on Website compliance	Produce 3 reports on Website compliance	Produce 3 reports on Website compliance	12 Reports on Website compliance
Cooperative governance, joint planning and joint implementation	Intergovernmental Relations (IGR)	To coordinated Intergovernmental collaborations with local, province and national departments	D2	Number of Intergovernmental Collaboration meetings coordinated	D2.1	Four (4) IGR Forums coordinated in the previous financial year	OPE X	Own Municipality funds	Conduct (4) Intergovernmental collaboration meetings	Produce One reports on IGR meetings	Produce One reports on IGR meetings	Produce One reports on IGR meetings	Produce One reports on IGR meetings	Produce four reports on IGR meetings
Maintains effective, efficient and transparent systems of financial risk management and internal control	Risk Management	To develop Strategic and Operational Risk Registers	D3	Number of Risks registers developed for the municipality	D3.1	2020 /21 Risk Management Plan	OPE X	Own Municipality funds	Develop one Strategic and one Operational Risk Registers	Produce one Council approved Strategic Risk Register	N/A	N/A	N/A	Produce one Council approved Strategic Risk register
Develop, implement and monitor Risk-based Internal Audit Coverage Plan	Audit Plan	Develop and implement Internal Audit Plan	D4	Number of Internal Audit Plans Developed and reports produced	D4.1	2020/21 Audit Plan	OPE X	Own Municipality funds	Develop one Internal Audit Plan and produce four Internal Audit Reports					
Ensure measurable and transparent monitoring of the municipal performance	SDBIP	To develop and monitor the implementation of the SDBIP	D5	Number of Service Delivery and Budget Implementation Plans(SDBIP) approved and implemented	D5.1	Availability of IDP and SDBIP 2020/2021	OPE X	Own Municipality funds	Develop one (1) 2022/23 SDBIP and produce four reports on the implementation of the SDBIP	Develop one (1) 2022/23 SDBIP and produce one report on the implementation of the SDBIP	Produce one report on the implementation of the SDBIP	Produce one report on the implementation of the SDBIP	Produce one report on the implementation of the SDBIP	Produce four reports on the implementation of SDBIP
Co-ordinate Performance Reporting, Monitoring and Evaluation	PMS	To monitor the performance of the municipality through the implementation of the SDBIP	D6	Number of Performance Management Reports produced	D6.1	Performance Management Framework	OPE X	Own Municipality funds	Monitor and evaluate the performance of the Municipality through the implementation of SDBIP and produce four reports	Produce one performance management report	Produce one performance management report	Produce one performance management report	Produce one performance management report	Produce four performance management reports

SEDIBENG DISTRICT MUNICIPALITY														
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OFFICE OF THE MUNICIPAL MANAGER														
Ensure good governance	Quality Assurance	To coordinate the remedial actions of the Auditor General Findings	D7	Number of Auditor General findings remediated	D7.1	44 Auditor General Findings for 2019/2020	OPE X	Own Municipality funds	Remediate all Auditor General Findings and produce four reports for Council approval	Produce one report with 25% remedial actions achieved raised against the 2022/23 FY	Produce one report with 25% remedial actions achieved	Produce one report with 25% remedial actions achieved	Produce one report with 25% remedial actions achieved	Produce four report with 100% cumulative AG Findings remedial actions achieved
		To develop Annual Report for the municipality	D8	One Annual Report approved by Council	D8.1	2019/20 Annual Report	OPE X	Own Municipality funds	Produce one Annual report and submit it to Council for approval	N/A	N/A	N/A	Produce draft Annual Report	Draft Annual Report
Manage the Integrated Development planning process	IDP	Review the Integrated Development Plan	H3	Approved IDP Process Plan	H3.1	2021/22 IDP	OPE X	Sedibeng District Municipality	Submit Three progress reports on IDP	Submit the IDP Process Plan	N/A	Submit the Draft IDP	Submit Final IDP	Three IDP reports submitted
World Class ICT Infrastructure in support of Smart Sedibeng	ICT Steering Committee	To implement ICT Steering Committee resolutions	F6	Number of reports produced regarding the progress on the implementation of the ICT resolutions	F6.1	Resolutions tracked and implemented for 2020/21	Opex	Own Municipality funds	Produce four reports regarding progress on the implementation of ICT Steering Committee Resolutions	Produce report regarding progress on the implementation of ICT Steering Committee Resolutions	Produce report regarding progress on the implementation of ICT Steering Committee Resolutions	Produce report regarding progress on the implementation of ICT Steering Committee Resolutions	Produce report regarding progress on the implementation of ICT Steering Committee Resolutions	Produce report regarding progress on the implementation of ICT Steering Committee Resolutions

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-23														
FINANCE CLUSTER - CUSTODIAN: CHIEF FINANCIAL OFFICER														
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four(4)	POEs required
KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
OFFICE OF THE CHIEF FINANCIAL OFFICER														
Progressive Compliance with MSCOA regulations	Implementation of MSCOA reforms	To ensure successful implementation of the MSCOA regulations	E1	Percentage of transacting on MSCOA posting accounts	E1.1	New Target	OPEX	Own Municipality funds	Implement 100% of MSCOA Regulations on account posting of transactions	Produce one report on 100% implementation of MCOA Regulations	Produce one report on 100% implementation of MCOA Regulations	Produce one report on 100% implementation of MCOA Regulations	Produce one report on 100% implementation of MCOA Regulations	Four reports on 100% implementation of MSCOA
Compile a realistic and funded budget	Municipal budget	To provide a realistic financial planning of the municipality	E2	Number of municipal budgets approved	E2.1	One (1) annual municipal budget in the previous financial year	Capex	Own Municipality funds	Compile one annual budget and submit to Council for approval	Compile one annual budget and submit to Council for approval	N/A	N/A	N/A	Produce one Council approved annual budget

Development of an annual Procurement Plan	Procurement Plan	To determine procurement requirements and timeframes	E3	Number of Procurement plans and submitted to National Treasury	E3. 1	One (01) annual Capex Procurement plan submitted to National Treasury in the previous financial year	OPEX	Own Municipality funds	Submit one (01) annual Capex Procurement plan to National Treasury	Produce one Annual Capex Procurement Plan and submit to National Treasury	N/A	N/A	N/A	Produce one Annual Capex Procurement Plan submitted to National Treasury
Implement Cost Containment Strategy	Cost Containment	To promote sound financial administration practices	E4	Percentage of cost saving realized	E4. 1	5% cost saving realized in the previous financial year	OPEX	Own Municipality funds	Realize 1% of total annual saving on operating budget within general expenses and produce four reports	Produce one report on 1% of total annual saving on operating budget within general expenses	Produce one report on 1% of total annual saving on operating budget within general expenses	Produce one report on 1% of total annual saving on operating budget within general expenses	Produce one report on 1% of total annual saving on operating budget within general expenses	One report on 1% savings on operational budget within general expenses
Review tariff structure and income generating tariffs	Municipal Tariffs	To review the effectiveness of the existing tariff structures	E5	Number of municipal tariff reviews conducted	E5. 1	One (1) Review of tariff structures conducted in the previous financial year	Capex	Own Municipality funds	Review tariffs for the 2022/2023 financial year and submit to Council for approval	Produce one report on Council approved Reviewed Tariffs for the 2022/2023 financial year	N/A	N/A	N/A	Council approved Tariffs for 2021/2022 financial year
Monitor adherence to GEYODI	GEYODI Compliance	To adhere to GEYODI requirements	E6	Percentage of jobs awarded to people with disability	E6. 1	2% jobs awarded to people with disabilities on the previous financial year	OPEX	Own Municipality funds	1% of total annual jobs awarded and services rendered by people with disabilities and produce one report	Produce one report on 1% jobs awarded and services rendered by people with disabilities	N/A	N/A	N/A	Produce one report on 1% jobs awarded and services rendered by people with disabilities
				Percentage (%) of jobs awarded to Women owned businesses to date	E6. 2	20% jobs awarded to women owned businesses in the previous financial year	OPEX	Own Municipality funds	20% of total annual jobs awarded and services rendered by women and produce one report	Produce a report on 5% of total annual jobs awarded and services rendered by women	Produce a report on 5% of total annual jobs awarded and services rendered by women	Produce a report on 5% of total annual jobs awarded and services rendered by women	Produce a report on 5% of total annual jobs awarded and services rendered by women	Produce a report on 20% of total annual jobs awarded and services rendered by women
				Percentage of jobs awarded to Youth owned businesses to date	E6. 3	4% jobs awarded to youth owned businesses in the previous financial year	OPEX	Own Municipality funds	4% of total annual jobs awarded and services rendered by youth and produce one report	Produce one report on 1% of total annual jobs awarded and services rendered by youth	Produce one report on 1% of total annual jobs awarded and services rendered by youth	Produce one report on 1% of total annual jobs awarded and services rendered by youth	Produce one report on 1% of total annual jobs awarded and services rendered by youth	Four Reports on 4% cumulative of total annual jobs awarded and services rendered by youth
To prioritize procurement of goods and services from local suppliers	Local Business Support	To provide support and develop local businesses	E7	Percentage of jobs awarded to local SMMEs	E7. 1.	30% jobs awarded to SMME's in the previous financial year	OPEX	Own Municipality funds	30% of total annual jobs awarded and services rendered by SMMEs and Cooperatives and produce one report	Produce one report on 10% of total annual jobs awarded and services rendered by SMMEs and Cooperatives	Produce one report on 10% of total annual jobs awarded and services rendered by SMMEs and Cooperatives	Produce one report on 5% of total annual jobs awarded and services rendered by SMMEs	Produce one report on 5% of total annual jobs awarded and services rendered by SMMEs	Four Reports on 30% cumulative of total annual jobs awarded and services rendered by SMMEs and Cooperatives

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CORPORATE SERVICES CLUSTER - CUSTODIAN - EXECUTIVE DIRECTOR														
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four(4)	POEs required
KPA 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
INFORMATION TECHNOLOGY														
Ensure adherence to compliance matters	Compliance	To ensure that all compliance matter are adhered to	F.1.	Number of asserts reports produced regarding compliance matters	E.1.1	No baseline	Opex	Own Municipality funds	Produce four reports on Assets management of the Cluster	Produce one report on Assets management of the Cluster	Produce one report on Assets management of the Cluster	Produce one report on Assets management of the Cluster	Produce one report on Assets management of the Cluster	Four reports on Asset Management of the Cluster
World Class ICT Infrastructure in support of Smart Sedibeng	ICT Governance	To implement ICT Governance Framework	F2	Number of ICT governance Framework reports produced	F2.1.	ICT Governance Framework for 2021/22	OPEX	Own Municipality funds	Produce four reports on the Implementation of ICT Governance Framework	Produce one report on the Implementation of ICT Governance Framework	Produce one report on the Implementation of ICT Governance Framework	Produce one report on the Implementation of ICT Governance Framework	Produce one report on the Implementation of ICT Governance Framework	Four report on the Implementation of ICT Governance Framework
World Class ICT Infrastructure in support of Smart Sedibeng	ICT Strategy	To implement ICT Strategy	F3	Number of reports on the implementation of ICT Strategy	F3.1	ICT Strategy available	Opex	Own Municipality funds	Produce four reports on the implementation of ICT Strategy	Produce one report on the implementation of ICT Strategy	Produce one report on the implementation of ICT Strategy	Produce one report on the implementation of ICT Strategy	Produce one report on the implementation of ICT Strategy	Four reports on the implementation of ICT Strategy
World Class ICT Infrastructure in support of Smart Sedibeng	ICT Security Controls	To implement ICT Security Controls	F4	Number of reports on the implementation of the ICT Security controls	F4.1	ICT Security control policy in place	Opex	Own Municipality funds	Produce four reports on the implementation of ICT security Controls	Produce one report on the implementation of ICT security Controls	Produce one report on the implementation of ICT security Controls	Produce one report on the implementation of ICT security Controls	Produce one report on the implementation of ICT security Controls	Produce four reports on the implementation of ICT security Controls
World Class ICT Infrastructure in support of Smart Sedibeng	ICT Risks	To identify and manage identified ICT risks	F5	Number of reports on the remedial action regarding identified ICT risks	F5.1	Reports on the remedial action of the identified ICT risks for 2021/22	Opex	Own Municipality funds	Produce remedial action reports on the identified ICT risks	Produce one report on the remedial action on the identified ICT risks	Produce one report on the remedial action on the identified ICT risks	Produce one report on the remedial action on the identified ICT risks	Produce one report on the remedial action on the identified ICT risks	Four reports on the remedial action on the identified ICT risks
HUMAN RESOURCES														

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-23														
CORPORATE SERVICES CLUSTER - CUSTODIAN - EXECUTIVE DIRECTOR														
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four(4)	POEs required
Ensure effective, competent and motivated staff	Occupational Health and Safety	Implement Occupational Health and Safety programmes	F10	Number of Occupational Health and Safety programmes implemented	F10.1	Occupational Health and Safety Plan for 2021/22	OPEX	Own Municipality funds	Produce four reports on the implementation of the Occupational Health and Safety programmes for employees	Produce one report on the implementation of the Occupational Health and Safety programmes for employees	Produce one report on the implementation of the Occupational Health and Safety programmes for employees	Produce one report on the implementation of the Occupational Health and Safety programmes for employees	Produce one report on the implementation of the Occupational Health and Safety programmes for employees	Produce four reports on the implementation of the Occupational Health and Safety programmes for employees
Ensure effective, competent and motivated staff	Employment Equity programmes	Implement provisions of the equity Act to enable equity within the municipality		Establish employment equity committees (central and cluster). Trained cluster equity committees. Develop six employment equity plan and targets. Monitoring and reporting on compliance to EE numerical targets		No committees in place	Opex	Own Municipality funds	Reports on the establishment of Six clusters employment committees	Establish 6 employment equity committees	Trained 6 employment equity committees	Develop 6 employment equity plan and targets.	Monitoring and reporting on compliance to EE numerical targets	Report on the Establish employment equity committees (central and cluster). Trained cluster equity committees. Develop six employment equity plan and targets. Monitoring and reporting on compliance to EE numerical targets
Ensure effective, competent and motivated staff	Capacity Building	Develop and implement capacity Building interventions		Number of Reports on the implementation of WSP		Previous report on capacity building interventions implemented in the last financial year 2021/22	Opex	LGSET A	Produce Four reports on capacity Building interventions	Produce one report on capacity Building interventions	Produce one report on capacity Building interventions	Produce one report on capacity Building interventions	Produce one report on capacity Building interventions	Four reports on capacity Building interventions
Ensure effective, competent and motivated staff	Wellness Programme	Develop and implement employee wellness programme		Number of Reports on the implementation of employee wellness programme		Previous report implemented in the last financial year 2021/22	Opex		Produce four reports on the implementation of employee wellness programme	Produce one reports on the implementation of employee wellness programme	Produce one reports on the implementation of employee wellness programme	Produce one reports on the implementation of employee wellness programme	Produce one reports on the implementation of employee wellness programme	Produce four reports on the implementation of employee wellness programme
FLEET MANAGEMENT														

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-23														
CORPORATE SERVICES CLUSTER - CUSTODIAN - EXECUTIVE DIRECTOR														
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four(4)	POEs required
Ensure effective and efficient fleet management	Integrated Fleet Management Strategy	To implement Integrated Fleet Management Strategy	F25	One Integrated Fleet Management Strategy approved by Council	25.1	Integrated Fleet Management Strategy in 2021/22	Opex	Own Municipality funds	Produce one Integrated Fleet Management Strategy and submit to Council for approval	N/A	Produce one Integrated Fleet Management Strategy and submit to Council for approval	N/A	N/A	One Integrated Fleet Management Strategy approved by Council
Ensure effective and efficient fleet management	Integrated Fleet Management Plan	To develop Integrated Fleet Management Process plan	F26	Council approved Integrated Fleet Management Process plan	26.1	Approved Integrated Fleet Management Process plan for 2021/22	Opex	Own Municipality funds	Produce one Integrated Fleet Management Process Plan and submit to Council for approval	Produce one Integrated Fleet Management Process Plan and submit to Council for approval		N/A	N/A	One Integrated Fleet Management Plan approved by Council
Ensure effective and efficient fleet management	Integrated Fleet Management Plan	To implement integrated Fleet Management Plan	F27	Number of Council approved Integrated Fleet Management Plan reports produced	F27.1	Approved Integrated Fleet Management reports for 2021/22	Opex	Own Municipality funds	Produce four reports on the implementation of the integrated fleet management plan.	Produce one report on the implementation of the integrated fleet management Process plan.	Produce one report on the implementation of the integrated fleet management Process plan.	Produce one report on the implementation of the integrated fleet management Process plan.	Produce one report on the implementation of the integrated fleet management Process plan.	Four reports on the implementation of the integrated fleet management plan.
FACILITIES MANAGEMENT														
Improve Council image and access to Municipality's Buildings and Facilities	Facilities and buildings	To develop General Repairs and Maintenance plan for facilities and buildings	F28	One General Maintenance and Repairs plan for facilities and buildings approved	28.1.	Approved General Repairs and Maintenance process plan for facilities and buildings for 2021/22	Opex	Own Municipality funds	Produce one General Repairs and maintenance Process plan for buildings and facilities for council approval	Produce one General Repairs and maintenance Process plan for buildings and facilities for council approval	N/A	N/A	N/A	One General Repairs and maintenance plan for buildings and facilities approved by Council
Improve Council image and access to Municipality's Buildings and Facilities	Facilities and buildings	To implement General Repairs and Maintenance Plan for facilities and buildings	F29	Number of General Repairs and Maintenance reports produced	F29.1.	Approved General Repairs and Maintenance Reports in 2021/22	Opex	Own Municipality funds	Produce four reports on General Repairs and Maintenance of facilities and buildings	Produce one report on General Repairs and Maintenance of facilities and buildings	Produce one report on General Repairs and Maintenance of facilities and buildings	Produce one report on General Repairs and Maintenance of facilities and buildings	Produce one report on General Repairs and Maintenance of facilities and buildings	Four reports on General Repairs and Maintenance of facilities and buildings
PROTECTION SERVICES														

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-23														
CORPORATE SERVICES CLUSTER - CUSTODIAN - EXECUTIVE DIRECTOR														
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four(4)	POEs required
Ensure safety of users of municipality facilities and buildings	Safety and security of councilors, employees and members of the public	To implement the Protection Services Strategy	F30	Number of reports submitted on the implementation of the protection services Strategy	F30.1	Reports on the implementation of the Protection Services Strategy for 2021/2022	Opex	Own Municipality funds	Submit four reports on the implementation of the Protection Services Strategy	Submit one report on the implementation of the Protection Services Strategy	Submit one report on the implementation of the Protection Services Strategy	Submit one report on the implementation of the Protection Services Strategy	Submit one report on the implementation of the Protection Services Strategy	Submit four reports on the implementation of the Protection Services Strategy
LEGAL AND SUPPORT														
Oversee the implementation of contract management by clusters	Contract Management	To provide legal support regarding clusters' management of their contracts	F13	Number of contract management oversight reports produced	F13.1	Four Contract management oversight reports in 2020/21 financial year	OPEX	Own Municipality funds	Oversee the implementation of contract management and produce four reports	Oversee the implementation of contract management and produce one report	Oversee the implementation of contract management and produce one report	Oversee the implementation of contract management and produce one report	Oversee the implementation of contract management and produce one report	Four reports on the implementation of contract management
Effective Management of Council Business	Legal services	To advise council on all matters of legal nature	F14	Number of legal opinions provided to management	F14.1	No baseline	Opex	Own Municipality funds	Produce four reports regarding legal opinions provided	Produce one report regarding legal opinions provided	Produce one report regarding legal opinions provided	Produce one report regarding legal opinions provided	Produce one report regarding legal opinions provided	four reports regarding legal opinions provided
Effective Management of Council Business		Litigation Register		Updated the Litigation Register		No base line	Opex	Own Municipality	Produce four Report on litigation Register	Produce one report on litigation Register	Produce one report on litigation Register	Produce one report on litigation Register	Produce one report on litigation Register	Produce four Report on litigation Register
Effective Management of Council Business		Legislative Compliance		Training and subscription to relevant resources (Digital)			Opex	Own Municipality funds	Produce four Reports on Legislative compliance	Produce one Report on Legislative compliance	Produce one Report on Legislative compliance	Produce one Report on Legislative compliance	Produce one Report on Legislative compliance	Produce four Reports on Legislative compliance
Effective Management of Council Business	Council meetings Secretariat Support services	To Provide secretariat support to council meetings	F16	Number of council meetings supported	F16.1	Eight Council meetings for 2020/21	OPEX	Own Municipality funds	Provide four sets of minutes and Agenda of Council meetings	Provide onset of minutes and Agenda of Council meetings	Provide one set of minutes and Agenda of Council meetings	Provide one set of minutes and Agenda of Council meetings	Provide one set of minutes and Agenda of Council meetings	Provide four sets of minutes and Agenda of Council meetings
Effective management of Council Business	Records Management	To implement Records Management Strategy	F17	Number of reports on the implementation of the Records Management Strategy	F17.1	Records Management Strategy for 2020/21	OPEX	Own Municipality funds	Produce four reports on the implementation of the Records Management Strategy	Produce one report on the implementation of the Records Management Strategy	Produce one report on the implementation of the Records Management Strategy	Produce one report on the implementation of the Records Management Strategy	Produce one report on the implementation of the Records Management Strategy	Four reports on the implementation of the Records Management Strategy

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-23														
CORPORATE SERVICES CLUSTER - CUSTODIAN - EXECUTIVE DIRECTOR														
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four(4)	POEs required
COMMUNICATIONS														
Effective management of Council Business	Communications Strategy	To develop Communication Strategy	F18	One Council Approved Report on Communication Strategy	F18.1	No Communications Strategy in 2020/2021	Opex	Own Municipality funds	Produce one Communication Strategy and submit to Council for approval	N/A	Produce one Communication Strategy and submit to Council for approval	N/A	N/A	One Communication Strategy approved by Council
Effective management of Council Business	Social Media Policy	To develop social media Policy	F19	One Council approved report on social media Policy	F19.1	No social media Policy in 2020/2021	Opex	Own Municipality funds	Produce one Social Media Policy and submit to Council for approval	N/A	Produce one social media Policy and submit to Council for approval	N/A	N/A	One Social Media Policy approved by Council
Effective management of Council Business	Website	To upload compliance reports and documents on the municipality website	F20	Number of reports uploaded and updated on the website	F20.1	Reports on municipality the website updates	OPEX	Own Municipality funds	Upload eight compliance reports on the website	Upload two compliance reports on the website	Upload two compliance reports on the website	Upload two compliance reports on the website	Upload two compliance reports on the website	Eight compliance reports uploaded on the website
Effective management of Council Business	Municipality Image	To promote the municipality image through posting of events, campaigns and commemorative events on the website.	F21	Number of reports regarding municipality events upload on the website	F21.1	Uploaded write-ups for the municipality events on the website for 2020/2021	Opex	Own Municipality funds	Uploaded four municipality events on the website	Uploaded one municipality events on the website	Uploaded one municipality events on the website	Uploaded one municipality events on the website	Uploaded one municipality events on the website	Four municipality events uploaded on the website
Effective management of Council Business		To implement Communication Strategy	F22	Number of Communication strategies Implemented	F22.1	Communication strategies Implemented in 2020/21 financial year.	OPEX	Own Municipality funds	One Communication Strategy developed and approved by Council	Develop One Communication Strategy and submit to Council for approval	N/A	N/A	N/A	One Communication Strategy approved by Council
Effective management of Council Business		To monitor Media Services	F23	Number of Media Monitoring Services Implemented	F23.1	Media Monitoring Services implemented in 2020/21 financial year.	OPEX	Own Municipality funds	Four Reports on Media monitoring	Produce one report on media monitoring	N/A	N/A	N/A	Four Reports on Media monitoring
Build high level stakeholder relations, effective Communication and Branding		To conduct media stakeholders relations meeting	F24	Number of Media Stakeholders meetings conducted	F24.1	No Baseline	Opex	Own Municipality funds	Conduct four Media Stakeholders meetings	Conduct one Media Stakeholders meeting	Conduct one Media Stakeholders meeting	Conduct one Media Stakeholders meeting		Four Reports Media Stakeholders meeting
				Number of District Communications forum meetings	F24.3	No baseline	OpeX	Own Municipality funds	Coordinate 11 District Communications Forum meetings	Coordinate one Communication forum meeting	Coordinate three Communication forum meetings	Coordinate three Communication forum meetings	Coordinate two Communication forum meetings	
				Number of External newsletters developed, printed and distributed.	F24.4	External newsletters developed, printed and distributed in	OPEX	Own Municipality funds	Develop, Print and Distribute 1 External	Develop, Print and Distribute 1 External newsletters each quarter	Develop, Print and Distribute 1 External	Develop, Print and Distribute 1 External newsletters	Develop, Print and Distribute 1 External newsletter	Four external newsletters developed and distributed

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-23														
CORPORATE SERVICES CLUSTER - CUSTODIAN - EXECUTIVE DIRECTOR														
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four(4)	POEs required
						2020/21 financial year			newsletters each quarter		newsletters each quarter	each quarter	s each quarter	
				Number of media engagements facilitated	F24.5	No Baseline	Opex	Own Municipality funds	Facilitate four media engagements	Facilitate one media engagement	Facilitate one media engagement	Facilitate one media engagement	Facilitate one media engagement	Facilitate one media engagement
		To implement social media Policy	F25	Number of Social Media reports submitted	F25.1	no baseline	Opex	own Municipality funds	Submit four reports on Social media	Submit one report on Social media	Submit one report on Social media	Submit one report on Social media	Submit one report on Social media	Four reports on Social media

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-23														
TRANSPORT, INFRASTRUCTURE AND ENVIROMENT – CUSTODIAN: EXECUTIVE DIRECTOR														
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	POEs required
KPA 4: BASIC SERVICES AND INFRASTRUCTURE														
Creating work opportunities in Public Social Programmes	EPWP	To create decent work and sustainable livelihoods, education, Health; rural development; food security and land Reform		Number Expanded Public Works Program (EPWP) beneficiaries employed		EPWP beneficiaries employed in the previous financial year	Opex		Employ 60 EPWP workers and produce four reports	Produce one Quarterly report on EPWP	Produce one Quarterly report on EPWP	Produce one Quarterly report on EPWP	Produce one Quarterly report on EPWP	Produce four reports on EPWP
Plan and develop accessible, safe and affordable public transport systems and facilities.	Integrated Transport Plan (ITP)	To promote and effective Integrated Service and Public transport operations	I2	Number of Meetings held with Public Transport industry	I2.1.	Number of meetings held in the previous financial year.	Dept. of Transport	Own Municipality funds	Four Quarterly reports of meetings held	Implement integrated transport plan and produce one Quarterly report	Implement integrated transport plan and produce one Quarterly report	Implement integrated transport plan and produce one Quarterly report	Implement integrated transport plan and produce one Quarterly report	Four reports on the implementation of an integrated transport plan
Plan for effective, efficient and sustainable Road infrastructural projects	Regional Infrastructure Projects (Roads Asset Management System (RRAMS))	To improve rural roads infrastructure To improve accessibility and mobility in the region		Number of Reports on the Assessment of Rural Road		RAMS Rural Roads Assets Management System.	Opex	Dept. of Transport	Produce Four Reports on the Assessment of Rural Road	Produce one Quarterly Report on the assessment of Rural Road	Produce one Quarterly Report on the assessment of Rural Road	Produce one Quarterly Report on the assessment of Rural Road	Produce one Quarterly Report on the assessment of Rural Road	Four Reports on the Assessment of Rural Road

Render effective, efficient and customer-oriented licensing services in the region	License Service Centers	To ensure effective delivery of licensing services	14	Number of reports produced on the implementation of Licensing Services.	14.1	Four (4) Quarterly reports in 2021/22	Opex	Own Municipality funds	Produce four Quarterly reports on implementation of Licensing Services	Produce one Quarterly report on implementation of Licensing Services	Produce one Quarterly report on implementation of Licensing Services	Produce one Quarterly report on implementation of Licensing Services	Produce one Quarterly report on implementation of Licensing Services	Four reports on implementation of Licensing Services
Implementation of effective environment management in the region	Air Quality	Monitor the Ambient Air Quality monitoring station	15	Number of reports produced on the Ambient Air Quality monitoring station	15.1	No Air Quality Management Plan	OPEX	Own Municipality funds	Produce four Quarterly reports on Ambient Air Quality monitoring stations	Produce one Quarterly report on Ambient Air Quality monitoring stations	Produce one Quarterly report on Ambient Air Quality monitoring stations	Produce one Quarterly report on Ambient Air Quality monitoring stations	Produce one Quarterly report on Ambient Air Quality monitoring stations	four reports on Ambient Air Quality monitoring stations
Implementation of effective environment management in the region	Environmental Awareness	To promote and effective Integrated Service that addresses the Socio-economic and environmental development imperatives of the Region	16	Number of Environmental Awareness Campaigns	16.1	Four (4) Campaigns on 2021/22	OPEX	Own Municipality funds	Conduct Four (4) Environmental Awareness Campaigns and Report Quarterly	Conduct one Environmental Awareness Campaign and Quarterly Report	Conduct one Environmental Awareness Campaign and Quarterly Report	Conduct one Environmental Awareness Campaign and Quarterly Report	Conduct one Environmental Awareness Campaign and Quarterly Report	Four Environmental Awareness Campaign reports
Ensure a safe and healthy environment for people to live and work in and reduce environmental health risk	Municipal Health Services	To promote Effective and sustainable municipal health services in the district	17	Number of Municipal Health Services Reports	17.1	Four Reports Quarterly on MHS	OPEX	Own Municipality funds	Four Quarterly Reports on Rendering Municipal Health Services	Produce one Quarterly on Rendering Municipal Health Services	Produce one Quarterly on Rendering Municipal Health Services	Produce one Quarterly on Rendering Municipal Health Services	Produce one Quarterly on Rendering Municipal Health Services	four reports on the rendering of Municipal Health Services

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-23														
STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT - CUSTODIAN - EXECUTIVE DIRECTOR														
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four(4)	POEs required
KPA 2: LOCAL ECONOMIC DEVELOPMENT														
INTEGRATED DEVELOPMENT PLAN (IDP)														
Consolidate, Review and Monitor Implementation of the Sedibeng Growth Development Strategy (SGDS) Development	GDS III	To create a sustainable interlinked, urban and rural region through sustainable and well-located development	H2	Quarterly reports reflecting the progress on Sedibeng Growth and Development Strategy III Implementation	H2.1	2021/22 Progress reports on SGDS III	OPEX	Sedibeng District Municipality	Submit four progress reports on the implementation of the Growth and Development Strategy III	Submit quarterly progress report on SGDS III	Submit quarterly progress report on SGDS III	Submit quarterly progress report on SGDS III	Submit quarterly progress report on SGDS III	Four SDGS-GDS reports submitted
Redress past Spatial imbalances	Spatial Development Framework (SDF)	To create a sustainable interlinked, urban and rural region through sustainable and well-located development	H4	Approved SDF	H4.1	2021/22 SDF Chapter in the IDP	OPEX	Sedibeng District Municipality	Submit Four progress reports on SDF	Submit SDF report	Submit SDF report	Submit SDF report	Submit SDF report	Four SDF reports submitted
Promote sustainable development in the Region	Southern Corridor Regional Implementation Plan (SCRIP)	To create a sustainable interlinked, urban and rural region through sustainable and well-located development	H6	Manage the Implementation of SCRIP	H6.1	Approved SCRIP	OPEX	Sedibeng District Municipality	Submit Four reports on SCRIP Implementation	Review SCRIP	Submit report on SCRIP	Submit report on SCRIP	Submit report on SCRIP	Submit Four reports on SCRIP
Special Development Projects		To create a sustainable interlinked, urban and rural region through sustainable and well-located development	H6	Manage the Implementation of Special Development Project	H6.1	2021/22 Reports submitted	OPEX	Sedibeng District Municipality	Submit Four reports on Special Projects progress	Submit report on Special Projects	Submit report on Special Projects	Submit report on Special Projects	Submit report on Special Projects	Submit Four reports on Special Projects
Support the Development of Human Settlements projects/programs	Housing and Urban Renewal programme	To create a sustainable interlinked, urban and rural region through sustainable and well-located development	H5	Effective Human Settlements IGR Forum	H5.1	2021/22 Human Settlements Reports	OPEX	Sedibeng District Municipality	Submit Four Human Settlements Reports	Submit Human Settlements report	Submit Human Settlements report	Submit Human Settlements report	Submit Human Settlements report	Four Reports on Human Settlements

SEDIBENG DISTRICT MUNICIPALITY

SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-23

STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT - CUSTODIAN - EXECUTIVE DIRECTOR

IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four(4)	POEs required
Ensure adequate support is provided to SMMEs and Cooperatives	Integrated and Inclusive Regional Economy	Support SMME's participation in the Regional Economy	H8	Effective management of Sedibeng United Business Chamber Forum	H8.1	2021/22 Report on Investment Summit and SMME Conference	OPEX	Sedibeng District Municipality	Submit Four Reports on SMME and Cooperatives support	Submit report on SMME and Cooperatives support	Submit report on SMME and Cooperatives support	Submit report on SMME and Cooperatives support	Submit report on SMME and Cooperatives support	Four reports on SMME and Cooperatives support
Create a conducive environment for the creation of job opportunities to alleviate poverty, unemployment and inequalities	Integrated and Inclusive Regional Economy	Support the Retention, Expansion and Attraction of Investment in the Region		Effective coordination and management of the Regional Economic Development Forum		2021/22 Reports on the District Wide Lekgotla declaration	OPEX	Sedibeng District Municipality	Submit Four Reports on SMME and Cooperatives support	Submit report on Regional Economic Growth	Submit report on Regional Economic Growth	Submit report on Regional Economic Growth	Submit report on Regional Economic Growth	Four reports Submitted reports on Regional Economic Growth
Promote and Support Agricultural Sector		Support the Retention, Expansion and Attraction in the Agricultural Sector		Effective coordination of the agricultural Sector		2021/22 Reports on Agricultural Activities	OPEX	Sedibeng District Municipality	Submit Four Reports on Agricultural support	Submit report on Agricultural Support	Submit report on Agricultural Support	Submit report on Agricultural Support	Submit report on Agricultural Support	Four reports Submitted on Agricultural Support
Promote and Support Agricultural Sector		To provide efficient services to suppliers and buyers		Effective management and operations of Vereeniging Fresh Produce Markets		2021/22 Reports on operation of Vereeniging Fresh Produce Market	OPEX	Sedibeng District Municipality	Submit Four reports on Vereeniging Fresh Produce Market operations	Submit report on Vereeniging Fresh Produce Market operations	Submit report on Vereeniging Fresh Produce Market operations	Submit report on Vereeniging Fresh Produce Market operations	Submit report on Vereeniging Fresh Produce Market operations	Four reports submitted on Vereeniging Fresh Produce Market operations
Promote and support the Tourism sector		To create tourism demand through targeted tourism marketing initiatives	H.9	Effective coordination and promotion of Tourism marketing initiatives	H9.1	2021/22 Reports on Tourism Demand	OPEX	Sedibeng District Municipality	Submit Four Reports on Tourism Demand	Submit report on Tourism Demand	Submit report on Tourism Demand	Submit report on Tourism Demand	Submit report on Tourism Demand	Four reports Submitted on Tourism Demand
Promote and support the Tourism sector		To develop skills and products in the tourism industry	H10	Effective coordination and management of skills development programmes in the Tourism Sector	H10.1	2021/22 Reports on Tourism Skills development.	OPEX	Sedibeng District Municipality	Submit four reports on Tourism, skills and product development	Submit report on Tourism, skills and product development	Submit report on Tourism, skills and product development	Submit report on Tourism, skills and product development	Submit report on Tourism, skills and product development	Four reports submitted on Tourism, skills and product development

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-23														
COMMUNITY SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR														
IDP Strategy	Priority Area	IDP Objective	Objective No:	Key Performance Indicator	KPI No.	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four(4)	POEs required
KPA 4: BASIC SERVICES AND INFRASTRUCTURE														
COMMUNITY SAFETY														
Promote and build safer communities	Institutional Arrangement	Promote stakeholder relations that will produce effective crime prevention networks and intervention measures	G1	Review the Community Safety Strategy	G1.1	Implementation of community safety Programmes	OPEX	Own Municipality funds	One Community Safety Strategy	N/A	Conduct Stakeholder engagement for the review of the Safety Strategy (01 Stakeholder Workshop)	N/A	Submit reviewed Community Safety Strategy 2023-2027 for Council approval	Attendance Register, Programme, Invitation (Q2) Community safety strategy (q4)
	Crime and Violence Prevention	Improve crime and violence prevention through increased levels of social responsibility and policing	G2	Support implementation of Ward-Based Crime and Violence Prevention Initiatives	G2.2	Implementation of community safety Programmes	Opex	Own Municipality funds	Produce two reports on establishment of Ward-Based Sector Crime Forum	Produce one report on the establishment of ward-based sector crime forum	N/A	Produce one report on the establishment of ward-based sector crime forum	N/A	report on the establishment of ward-based sector crime forum
	Road Safety Promotion	Promote road safety awareness and education through active stakeholders' participation	G3	Facilitate implementation of road safety initiatives across the region	G3.3	Implementation of community safety Programmes	Opex	Own Municipality funds	Produce Three Reports on Road Safety Promotion	Produce one Report on Road and Safety Promotion	N/A	Produce one Report on Road and Safety Promotion	Produce one Report on Road and Safety Promotion	Report on Road safety Promotion
	Monitoring and Evaluation	Measure the impact of adopted interventions towards elimination and reduction of crime	G4	Coordinate crime prevention stakeholder engagements and generate	G4.4	Implementation of community safety Programmes	Opex	Own Municipality funds	Produce Two Crime Analysis Reports	N/A	Submit one Crime Analysis Reports	N/A	Submit one Crime Analysis Reports	Report on Crime Analysis
Promote disaster resilient communities	Disaster management awareness	Implement Disaster Risk Reduction (DRR) programmes.	G3	Number of Disaster Risk Reduction awareness programmes conducted	G3.1	Four (4) Awareness campaigns in 2021/22	OPEX	Own Municipality funds	Conduct four (4) Public Disaster Management awareness programmes and report	Produce one report on Public Disaster Management awareness programmes	Produce one report on Public Disaster Management awareness programmes	Produce one report on Public Disaster Management awareness programmes	Produce one report on Public Disaster Management awareness programmes	Four reports on Public Disaster Management awareness programmes

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022-23														
COMMUNITY SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR														
IDP Strategy	Priority Area	IDP Objective	Objective No:	Key Performance Indicator	KPI No.	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four(4)	POEs required
Promote disaster resilient communities	Disaster Relief and Response efforts	To Establish Response Stakeholder Directory		Number of Response Directory			Opex	Own Municipality	One Response stakeholder Directory	N/A	N/A	Produce one Report on the establishment of stakeholder Directory		One Produce one Report on the establishment of stakeholder Directory
Promote disaster resilient communities	Revive Disaster Management Advisory Forum	Effective arrangements for Disaster Management stakeholders' participation		Number of Forums sitting			Opex	Own Municipality	Host Two Disaster Management Advisory Forum	One advisory Forum Sitting	N/A	N/A	One advisory Forum Sitting	Attendance Register, Minutes and Report
Promote efficient delivery of Primary Health Care Services	District Health Council Activities	coordinate implementation of District Health Council Activities	G4	Number of District Health Council programmes coordinated	G4.1	Three (3) District Health Council Programmes On 2021/22 financial year	OPEX	Own Municipality funds	Coordinate three (3) District Health Council programmes	Produce one report on District Health Council Activities	N/A	Produce one report on District Health Council Activities	Produce one report on District Health Council Activities	three reports on District Health Council programme
Facilitate implementation of youth development programmes in the region through NYDA	Youth Development Programmes	To coordinate youth development programmes in the region through NYDA	G5	Number of Youth Development Programmes coordinated	G5.1	-	NYDA Budget	Own Municipality funds	Coordinate four (4) Youth Development Programmes and produce reports	Coordinate Youth Development Programmes	Coordinate Youth Development Programmes	Coordinate Youth Development Programmes	Coordinate Youth Development Programmes	Four reports on Youth Development Programmes
Promote women advocacy and gender equality within our society	Women and Gender Programmes	To coordinate implementation of women and gender programmes	G6	Number of Women and Gender Programmes coordinated	G6.1	Three (3) Women and Gender Programmes in 2021/22 Financial year	OPEX	Own Municipality funds	Coordinate two (2) Women and Gender Programmes and produce reports	Produce one reports on Women and Gender programmes	N/A	Produce one reports on Women and Gender programmes	N/A	Two reports on Women and Gender programmes
Promote the development of sports and recreation in the region	Sports and Recreation Programmes	Coordinate developmental sport and recreational programmes in the region	G7	Number of sport and recreation programmes coordinated	G7.1	Four (4) Programmes in the previous financial year	OPEX	Own Municipality funds	Coordinate (4) Developmental Sports Programmes and produce reports	Produce one Quarterly report on Developmental Sports programmes	Produce one Quarterly report on Developmental Sports programmes	Produce one Quarterly report on Developmental Sports programmes	Produce one Quarterly report on Developmental Sports programmes	four reports on Developmental Sports programmes
Support Arts and Culture Programmes	Arts and Culture	Coordinate arts and culture events and programmes in line with Covid-19	G8	Number of Arts and Cultural programmes coordinated	G8.1	Four (4) Programmes in the previous financial year	OPEX	Own Municipality funds	Coordinate Four (4) Arts and Culture Programmes	Coordinate one Arts and Culture programme	Coordinate one Arts and Culture programme	Coordinate one Arts and Culture programme	Coordinate one Arts and Culture programme	Attendance Register, Photos and agenda
Facilitate the Geographical Name Change process	Geographical Name Change	Coordinate mobilization of stakeholders' participation for Geographical Name Change	G9	Number of GNC Stakeholders meetings coordinated	G9.1	GNC stakeholders' participation meetings held in the previous financial year.	OPEX	Own Municipality funds	Coordinate four (4) GNC Stakeholders meetings and produce reports	Produce one report on GNC Stakeholders Consultations	Produce one report on GNC Stakeholders Consultations	Produce one report on GNC Stakeholders Consultations	Produce one report on GNC Stakeholders Consultations	four reports on GNC Stakeholders meeting, minutes and attendance Register