

**PERFOMANCE
CONTRACT**



PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

SEDIBENG DISTRICT MUNICIPALITY

AS REPRESENTED BY THE EXECUTIVE MAYOR

**LERATO MALOKA
EXECUTIVE MAYOR
AND**

**FAIRBRIDGE MOTSUMI MATHE
MUNICIPAL MANAGER**

**FOR THE
FINANCIAL YEAR
1 JULY 2024 – 30 JUNE 2025**

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

**SEDIBENG DISTRICT
MUNICIPALITY (DC42)**

herein represented by **LERATO MALOKA** in her capacity as the **EXECUTIVE MAYOR** (herein after referred to as the Employer or Supervisor)

and

**FAIRBRIDGE MOTSUMI MATHE
MUNICIPAL MANAGER**

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

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

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

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to –

- 2.1. comply with the provisions of Section 57 (1)(b), (4A), (4B) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;
- 2.2. comply with the provisions of the Local Government: Regulations on Appointment and Conditions of Employment of Senior Managers, Government Gazette 37245 dated 17 Jan 2014
- 2.3. specify objectives and targets established for the Employee and to communicate to the Employee the Employer’s expectations of the Employee’s performance expectations and accountabilities;

- 2.4. specify accountabilities as set out in the Performance Plan (Annexure A);
- 2.5. monitor and measure performance against set targeted outputs;
- 2.6. use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the Employee for permanent employment and/or to assess whether the Employee has met the performance expectations applicable to his/her job;
- 2.7. give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1. This Agreement will commence on the 1 July 2024 and will remain in force until 30 June 2025 where-after a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2. The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3. This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 3.4. The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5. If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

- 4.1. The Performance Plan (Annexure A) as sets out –
 - 4.1.1. the performance objectives and targets that must be met by the Employee; and
 - 4.1.2. the time frames within which those performance objectives and targets must be met.

4.2. The performance objectives and targets reflected in Annexure A are set by the Employer in the consultation with the Employee and based on the Integrated Development Plan and the Budget of the Employer and shall include:

1. Key Objectives;
2. Key Performance Indicators;
3. Target Dates;
4. Weightings.

4.3. The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

4.4. The Employee's performance will in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

5.1. The Employee agrees to participate in the Performance Management System that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.

5.2. The Employee accepts that the purpose of the Performance Management System will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

5.3. The Employer will consult the Employee about the specific performance standards that will be included in the Performance Management System as applicable to the Employee.

6. PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM

The Employee agrees to participate in the **Performance Management and Development System** that the Employer adopts.

6.1. The Employee undertakes to actively focus towards the promotion and implementation of the KPA's (including special projects relevant to the employee's responsibilities) within the local government framework.

6.2. The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.

6.2.1. The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Core Managerial Competencies (CMC's) respectively.

6.2.2. Each area of assessment will be weighted and will contribute a specific part to the total score.

6.2.3. KPA's covering the main areas of work will account for 80% and CMC's will account for 20% of the final assessment.

6.3. The Employee's assessment will be based on his/her performance in terms of the outputs/outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee.

KEY PERFORMANCE AREAS (KPA'S)	WEIGHTING
KPA 1: Good Governance and Public Participation	
KPA 2: Local Economic Development	
KPA 3: Basic Services and Infrastructure	
KPA 4 Municipal Transformation and Development	
KPA 5: Municipal Financial viability and Management	
Total	100

6.4. The CMC's will make up to the other 20% of the Employee's assessment score.

6.5. Local Government: Competency Framework for Senior Managers
(Local Government: Regulations on Appointment and Conditions of Employment of Senior Managers, Government Gazette 37245 dated 17 Jan 2014)

In this framework:

“**core competencies**” are competencies that cut across all levels of work in a municipality and enhance contextualised leadership that guarantees service delivery impact; and

“**leading competencies**” means competencies that are required to develop clear

institutional strategy, initiate, drive and implement programs to achieve long-term sustainable and measurable service delivery performance results.

6.6. Competency Framework

- 6.6.1. This competency framework replaces Regulation 26(8) of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, (Government Notice 805) as published in Government Gazette 29089 dated 1 Aug 2006.
- 6.6.2. A person appointed as a senior manager must have the competencies as set out in this framework. Focus must also be placed on the following key factors:
- 6.6.2.1. Critical leading competencies that drive the strategic intent and direction of local government;
 - 6.6.2.2. Core competencies which senior managers are expected to possess and which drive the execution of the leading competencies; and
 - 6.6.2.3. The eight Batho Pele principles.
- 6.6.3. The competency framework consists of six leading competencies which comprise of twenty (20) driving competencies that communicate what is expected for effective performance in local government.
- 6.6.4. The competency framework further involves six (6) core competencies that act as drivers to ensure that the leading competencies are executed at an optimal level.
- 6.6.5. There is no hierarchical connotation to the structure and all competencies are essential to the role of a senior manager to influence high performance. All competencies must therefore be considered as measurable and critical in assessing the level of a senior manager's performance.
- 6.6.6. The competency framework is underscored by four (4) achievement levels that act as benchmark and minimum requirements for other human capital interventions, which are:
- Recruitment and Selection,
 - Learning and Development,
 - Succession Planning; and
 - Promotion.

6.6.7. The competencies that appear in the competency framework are detailed below:

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
LEADING COMPETENCIES		WEIGHT
1 Strategic Direction & Leadership	<ul style="list-style-type: none"> • Impact & Influence • Institutional Performance Management • Strategic Planning & Management • Organisational Awareness 	
2 People Management	<ul style="list-style-type: none"> • Human Capital Planning & Development • Diversity Management • Employee Relations Management • Negotiation & Dispute Management 	
3 Program & Project Management	<ul style="list-style-type: none"> • Program & Project Planning & Implementation • Service Delivery Management • Program & Project Monitoring & Evaluation 	
4 Financial Management	<ul style="list-style-type: none"> • Planning & Execution • Financial Strategy & Delivery • Financial Reporting & Monitoring 	
5 Change Leadership	<ul style="list-style-type: none"> • Change Vision & Strategy • Process Design & Improvement • Change Impact Monitoring & Evaluation 	
6 Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk & Compliance Management • Co-operative Governance 	
CORE COMPETENCIES		
1. Moral Competence		
2. Planning & Organising		
3. Analysis & Innovation		
4. Knowledge & Information Management		
5. Communication		
6. Results & Quality Focus		
		Total Percentage

6.6.8. Minimum Requirements

The minimum requirements that accompany the competency framework, but do not
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govern the selected competencies, as set out in Annexure B to these regulations, refer to the level of higher education qualification, work experience and knowledge that are needed to operate effectively in the local government environment.

6.6.9. Achievement Levels

The achievement levels indicated in the table below serve as a benchmark for appointments, succession planning development interventions.

- 6.6.9.1. Individuals falling within the Basic range are deemed unsuitable for the role of senior manager and caution should be applied in promoting and appointing such persons.
- 6.6.9.2. Individuals that operate in the Superior range are deemed highly competent and demonstrate an exceptional level of practical knowledge, attitude and quality. These individuals should be considered for higher positions and should be earmarked for leadership programs and succession planning.

Achievement Level	Description
Basic	Applies basic concepts, methods and understanding of local government operations, but requires supervision and development intervention
Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses
Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analyses
Superior	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods

7. EVALUATING PERFORMANCE

7.1 The Performance Plan (Annexure A) to this Agreement sets out:

- 7.1.1 the standards and procedures for evaluating the Employee's performance;
and
- 7.1.2 the intervals for the evaluation of the Employee's performance.

7.2 Despite the establishment of agreed intervals for evaluation, the Employer may in

addition review the Employee's performance at any stage while the contract of employment remains in force.

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

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

7.5 The annual performance appraisal will involve:

7.5.1 Assessment of the achievement of results as outlined in the performance plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 7.5.3 below) must then be used to add the scores and calculate a final KPA score.

7.5.2 Assessment of the CMC's

- (a) Each CMC should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CMC.
- (c) The applicable assessment rating calculator (refer to paragraph 7.5.1) must then be used to add the scores and calculate a final CMC score.

7.5.3 Overall rating

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

7.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's:

Level	Terminology	Description
5	Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.
4	Performance Significantly Above Expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	Fully Effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
2	Not Fully Effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.
1	Unacceptable Performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The Employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

7.7 For purposes of evaluating the annual performance of the Employee, an evaluation panel constituted by the following persons will be established –

- 7.7.1 Executive Mayor of the Municipality
- 7.7.2 Executive Mayor of the Local Municipality
- 7.7.3 Chairperson or delegated member of the Performance & Audit Committee;
- 7.7.4 Chief Audit Executive of the current Municipality.

8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1 The performance of each Employee in relation to his/her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

8.2 Quarterly Performance Reviews

Quarter	Period	Date for Performance Review
First Quarter	July – September	24 th Thursday of October
Second Quarter	October – December	3 rd Thursday of January
Third Quarter	January – March	3 rd Thursday of April
Fourth Quarter & Annual	April – June	3 rd Thursday of July

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

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

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

8.6 The Employer may amend the provisions of Annexure "A" whenever the Performance Management System is adopted, implemented and/or amended as the case may be. In that case, the Employee will be fully consulted before any such change is made.

8.7 With reference to Section 3.6 of the Employment Contract entered into with the Employee, the particulars of Section 8 and 32 of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006, will be applicable as follows:

"32. (1) *The evaluation of the employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.*

(2) *A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment calculator; provided that:*

(a) *a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and*

(b) *a score of 150% and above is awarded a performance bonus ranging from 10% to 14%."*

9. DEVELOPMENTAL REQUIREMENTS

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

10. OBLIGATIONS OF THE EMPLOYER

10.1 The Employer shall –

- 10.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 10.1.2 Provide access to skills development and capacity building opportunities;
- 10.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 10.1.4 On the request of the Employee delegate such powers reasonably required by the Employee to enable him/her to meet the performance objectives and targets established in terms of this Agreement; and
- 10.1.5 Make available to the Employee such resources as the Employee may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement.

11. CONSULTATION

11.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others:

- 11.1.1 A direct effect on the performance of any of the Employee's functions;
- 11.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and
- 11.1.3 A substantial financial effect on the Employer.

- 11.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 The evaluation of the Employee's performance will form the basis for evaluating performance or correcting unacceptable performance.
- 12.2 The Employee's performance will be evaluated on the basis as provided for in the Municipal Performance Regulations.
- 12.3 In the case of Unacceptable Performance, the Employer shall:
- 12.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his/her performance; and
 - 12.3.2 After appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his/her duties.

13. DISPUTE RESOLUTION

- 13.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or any other matter provided for, shall be mediated by:
- 13.1.1 The Member of the Executive Council for Local Government in Gauteng (MEC) within Thirty (30) days of receipt of a formal dispute from the Employee; or
 - 13.1.2 Any other person appointed by the MEC.

14. GENERAL

14.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure "A" may be made available to the public by the Employer.

14.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus, done and signed at Vereeniging on this 11 day of September 2024.

FOR THE EMPLOYER

AS WITNESSES:

1) 

2) 

LERATO MALOKA
EXECUTIVE MAYOR

FOR THE EMPLOYEE

AS WITNESSES:

1) 

2) 

FAIRBRIDGE MOTSUMI MATHE
MUNICIPAL MANAGER

**PERSONAL
DEVELOPMENT
PLAN**

Annexure A

PERFORMANCE PLAN

Entered into by and between

EXECUTIVE MAYOR

["the *Employer*"]

and

MUNICIPAL MANAGER

["the *Employee*"]

1. PURPOSE

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

2. KEY RESPONSIBILITIES OF THE MUNICIPAL MANAGER

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

- (l) Carrying out the decision of the political structures and political office bearers of the municipality.
- (m) The administration and implementation of the municipal by-laws and other legislations.
- (n) Exercise of any powers and performance of any duties delegated by the municipal council, or sub-delegating authorities of the municipality, to the Municipal Manager in terms of the Local Government: Municipal Systems Act of 2000.
- (o) Facilitating participation by the local community in the affairs of the municipality.
- (p) Implementation of the national and provincial legislation applicable to the municipality, and
- (q) The performance of any other function that may be assigned by the municipal council.

3. THE SCORECARD OF THE MUNICIPAL MANAGER

3.1 The scorecard is made up of the following:

KEY PERFORMANCE AREAS (KPA'S) WEIGHTING		ABSOLUTE WEIGHTING	WEIGHTED AVERAGE
Basic Service Delivery		20%	60%
Municipal Institutional Development and Transformation		20%	
Local Economic Development (LED)		20%	
Municipal Financial Viability and Management		20%	
Good Governance and Public Participation		20%	
Total		100 %	
CORE COMPETENCY REQUIREMENTS WEIGHTING			
	Select (✓)	Split per CCR	20%
Financial Management	✓	20%	20%
Strategic Capability and Leadership	✓	20%	
People Management and Empowerment	✓	20%	
Client Orientation and Customer Focus	✓	10%	
Service Delivery Innovations	✓	20%	
Communications	✓	10%	
TOTAL		100%	
Risk Management			10%
Implementation of Audit Recommendations and/or Management Audit Action Plans			10%
OVERALL WEIGHTINGS			100%

4. PERSONAL DEVELOPMENT PLAN (PDP)

Skills Performance Gap <i>(in order of priority)</i>	Type of development expected <i>(short course / workshop / training / conference / etc)</i>	Expected Timeframe	Work Opportunity / performance area to practise skill	Further detail <i>(resources requirements, additional notes)</i>

5. CORE COMPETENCY REQUIREMENTS WEIGHTING

CORE COMPETENCY REQUIREMENTS WEIGHTING			
	Select (✓)	Split per CCR	20%
Financial Management	✓	20%	
Strategic Capability and Leadership	✓	20%	
People Management and Empowerment	✓	20%	
Client Orientation and Customer Focus	✓	10%	
Service Delivery Innovations	✓	20%	
Communications	✓	10%	
TOTAL		100%	

PERFOMANCE PLAN

ADMINISTRATION TOP LAYER SDBIP

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-25														
OFFICE OF THE MUNICIPAL MANAGER														
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four(4)	POEs required
KPA1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
To facilitate co-operative government through communication, consultation and joint decision making	Inter-governmental Relations (IGR)	To promote co-operative government	D1	One (1) Intergovernmental Collaboration meetings coordinated Quarter 1, 2, 3 & 4.	D1. 1	Four (4) quarterly IGR Forums coordinated in the previous financial year	Opex	Own Municipality funds	Coordinate four (4) quarterly Intergovernmental collaboration meetings and report	Coordinate One (1) IGR collaborations meeting, and report	Coordinate One (1) IGR collaborations meeting, and report	Coordinate One (1) IGR collaborations meeting, and report	Coordinate One (1) IGR collaborations meeting, and report	Reports on IGR meetings, agenda and attendance register and minutes
Ensure adherence to compliance matters	Compliance	To ensure that all compliance matters are adhered to	D1	Website compliance reports are available	D1. 2	Produce 4 reports on Website compliance	Opex	Own Municipality funds	Produce 4 reports on Website compliance	Produce 1 reports on Website compliance	Produce 1 reports on Website compliance	Produce 1 reports on Website compliance	Produce 1 reports on Website compliance	Produce 4 reports on Website compliance
To Assess, Identify, control and monitor the implementation of mitigation measures	Risk Management	To ensure that the municipality's risk and risk exposures are properly managed in order to minimize uncertainty and maximize business opportunities	D2	One (1) Strategic Risk Management Register developed in Quarter 1	D2. 1	2022/23 Risk Management Plan	Opex	Own Municipality funds	Develop and submit One (1) Strategic in quarter 1 Risk Management Register	Produce one Council approved Strategic Risk Register	N/A	N/A	N/A	Council approved Strategic Risk register
Develop, implement and monitor Risk-based Internal Audit Coverage Plan	Risk-based Internal Audit Plan	To provide reasonable assurance on effectiveness of risk management, internal controls and governance processes	D3	Develop and implement a risk-based audit plan and internal audit program for that current financial year	D3. 1	2022/23 Audit Plan	Opex	Own Municipality funds	Develop and implement a risk-based audit plan and internal audit program for that current financial year	Audit Report quarterly, based on the revised risk audit plan	Audit Report quarterly, based on the revised risk audit plan	Audit Report quarterly, based on the revised risk audit plan	Audit Report quarterly, based on the revised risk audit plan	Approved internal audit plan and signed quarterly audit reports
Ensure measurable and transparent monitoring of the municipal performance	Service Delivery Budget Implementation Plan (SDBIP)	To develop and monitor the implementation of the SDBIP	D4	One (1) SDBIP developed in Quarter 1, and reviewed in Quarter 3	D4. 1	Availability of IDP and SDBIP 2022/2023	Opex	Own Municipality funds	Develop One (1) 2024/25 SDBIP in Q1, and review it and review it in Q3	Develop one (1) 2023/24 SDBIP and submit for Council approval	N/A	Review 2023/24 SDBIP and submit Council approval	N/A	Both Council approved SDBIP in Q1 and reviewed in Q3, with Council Resolutions

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-25														
OFFICE OF THE MUNICIPAL MANAGER														
Co-ordinate Performance Reporting, Monitoring and Evaluation	Performance Management System (PMS)	To monitor the performance of the municipality through the implementation of the SDBIP	D5	One (1) Performance Management Report submitted to Council in each quarter	D5. 1	Performance Management Framework	Opex	Own Municipality funds	Monitor and assess organizational performance of the Municipality through the implementation of SDBIP and produce four (4) quarterly reports	Assess Organizational performance and submit One (1) report	Assess Organizational performance and submit One (1) report	Assess Organizational performance and submit One (1) report	Assess Organizational performance and submit One (1) report	Performance management reports with Council Resolutions
Ensure good governance	Quality Assurance	To coordinate the remedial actions of the Auditor General Findings	D6	25% of the Audit Findings remediated in each quarter	D6. 1	44 Auditor General Findings for 2019/2020	Opex	Own Municipality funds	Remediate 100% of the Audit Findings and submit four (4) quarterly reports for Council approval	Produce one report with 25% remedial actions achieved	Produce one report with 25% remedial actions achieved	Produce one report with 25% remedial actions achieved	Produce one report with 25% remedial actions achieved	Report with cumulative AG Findings remedial actions achieved
Ensure good governance	Annual Organizational Performance	To develop Annual Report for the municipality	D7	One (1) Annual Report consolidated for approval by Council in Quarter 4	D7. 1	2019/20 Annual Report	Opex	Own Municipality funds	Prepare and consolidate One (1) draft Annual report in Q1 and a final AR and submit it to Council for approval during Q4	Produce one (1) draft Annual Report	N/A	N/A	Produce one (1) final Annual Report	Council approved Annual Report, and Council Resolution
Manage the Integrated Development planning process	Integrated Development Plan (IDP)	Review the Integrated Development Plan	D8	IDP Review Process facilitated in Quarter 1, and draft IDP in Q3 and final draft in 4.	D8. 1	2021/22 IDP	Opex	Sedibeng District Municipality	IDP Review Process facilitated in Quarter 1, and draft IDP in Q3 and final draft in 4.	Submit the IDP Process Plan to Council	N/A	Develop 1 draft IDP report to Council	Develop 1 final draft for IDP for Council approval	IDP process plan and Two IDP draft and final IDP reports as approved by Council.
World Class ICT Infrastructure in support of Smart Sedibeng	ICT Steering Committee	To implement ICT Steering Committee resolutions	D9	One (1) ICT Steering Committee report submitted in Q1,2,3 and 4	D9. 1	Resolutions tracked and implemented for 2020/21	Opex	Own Municipality funds	Monitor implementation of the ICT Steering Committee Resolutions, and submit quarterly reports	Produce one report regarding progress on the implementation of ICT Steering Committee Resolutions	Produce one report regarding progress on the implementation of ICT Steering Committee Resolutions	Produce one report regarding progress on the implementation of ICT Steering Committee Resolutions	Produce one report regarding progress on the implementation of ICT Steering Committee Resolutions	Produce signed report regarding progress on the implementation of ICT Steering Committee Resolutions

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-25														
FINANCE CLUSTER - CUSTODIAN: CHIEF FINANCIAL OFFICER														
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No.	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One (1)	Quarter Two (2)	Quarter Three(3)	Quarter Four (4)	POEs required
KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
OFFICE OF THE CHIEF FINANCIAL OFFICER														
Progressive Compliance with MSCOA regulations	Implementation of MSCOA reforms	To ensure successful implementation of the MSCOA regulations	E1	One (1) report on the implementation of MSCOA posting accounts submitted in each quarter	E1.1	Four reports on 100% implementation of MSCOA	Opex	Own Municipality funds	Implement 100% of MSCOA Regulations on account posting of transactions	Produce one report on 100% implementation of MCOA Regulations	Produce one report on 100% implementation of MCOA Regulations	Produce one report on 100% implementation of MCOA Regulations	Produce one report on 100% implementation of MCOA Regulations	Four reports on 100% implementation of MSCOA
Compile a realistic and funded budget	Municipal budget	To provide a realistic financial planning of the municipality	E2	One (1) Council approved Municipality budget in Quarter 4	E2.1	One (1) annual municipal budget in the previous financial year	Capex	Own municipality funds	Compile One (1) annual budget and submit to Council for approval	N/A	N/A	N/A	Compile one annual budget and submit to Council for approval	Produce one Council approved annual budget
Development of an annual Procurement Plan	Procurement Plan	To determine procurement requirements and timeframes	E3	One (1) Capex Procurement plan developed and submitted to National Treasury in Quarter 1	E3.1	One (01) annual Capex Procurement plan submitted to National Treasury in the previous financial year	Opex	Own municipality funds	Submit one (01) annual Capex Procurement plan to National Treasury	Produce one Annual Capex Procurement Plan and submit to National Treasury	N/A	N/A	N/A	Produce one Annual Capex Procurement Plan submitted to National Treasury
Implement Cost Containment Strategy	Cost Containment	To promote sound financial administration practices	E4	1% of Total Annual Savings on Operating Budget realized in each quarter	E4.1	4% cost saving realized in the previous financial year	Opex	Own Municipality funds	Realize 1% of total annual saving on operating budget within general expenses and produce four reports	Produce one report on 1% of total annual saving on operating budget within general expenses	Produce one report on 1% of total annual saving on operating budget within general expenses	Produce one report on 1% of total annual saving on operating budget within general expenses	Produce one report on 1% of total annual saving on operating budget within general expenses	One report on 1% savings on operational budget within general expenses
Review tariff structure and income generating tariffs	Municipal Tariffs	To review the effectiveness of the existing tariff structures	E5	Reviewed and Council Approved Municipality conducted in quarter 4	E5.1	One (1) Review of tariff structures conducted in the previous financial year	Capex	Own Municipality funds	Review tariffs for the 2024/2025 financial year and submit new set of tariffs to Council for approval	N/A	N/A	N/A	Produce one report on Council approved Reviewed Tariffs for the 2022/2023 financial year	Council approved Tariffs for 2025/2026 financial year

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

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-25														
CORPORATE SERVICES CLUSTER - CUSTODIAN - EXECUTIVE DIRECTOR														
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four(4)	POEs required
KPA 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
INFORMATION TECHNOLOGY														
World Class ICT Infrastructure in support of Smart Sedibeng	ICT Governance	To implement ICT Governance Framework	F1	One (1) report submitted on the implementation of ICT governance Framework in each quarter.	F1.1	ICT Governance Framework for 2022/23	Opex	Own municipality funds	Manage implementation of ICT Governance Framework, and submit four (1) quarterly report	Produce one report on the implementation of ICT Governance Framework	Produce one report on the implementation of ICT Governance Framework	Produce one report on the implementation of ICT Governance Framework	Produce one report on the implementation of ICT Governance Framework	Reports on the Implementation of ICT Governance Framework
World Class ICT Infrastructure in support of Smart Sedibeng	ICT Strategy	To implement ICT Strategy	F2	One (1) report submitted on the implementation of ICT Strategy in each quarter.	F2.1	ICT Strategy available	Opex	Own Municipality funds	Manage implementation of ICT Strategy, and submit four (1) quarterly report	Produce one report on the implementation of ICT Strategy	Produce one report on the implementation of ICT Strategy	Produce one report on the implementation of ICT Strategy	Produce one report on the implementation of ICT Strategy	Reports on the implementation of ICT Strategy
World Class ICT Infrastructure in support of Smart Sedibeng	ICT Security Controls	To implement ICT Security Controls	F3	One (1) report submitted on the implementation of ICT Security Controls in each quarter.	F3.1	ICT Security control policy in place	Opex	Own Municipality funds	Manage implementation of ICT Security Controls, and submit four (1) quarterly report	Produce one report on the implementation of ICT security Controls	Produce one report on the implementation of ICT security Controls	Produce one report on the implementation of ICT security Controls	Produce one report on the implementation of ICT security Controls	Reports on the implementation of ICT security Controls
World Class ICT Infrastructure in support of Smart Sedibeng	ICT Risks	To identify and manage identified ICT risks	F4	One (1) Remedial Action Report produced on identified ICT related risks in each quarter.	F4.1	Reports on the remedial action of the identified ICT risks for 2022/23	Opex	Own Municipality funds	Produce four (4) Quarterly remedial action reports on the identified ICT risks	Produce one report on the remedial action on the identified ICT risks	Produce one report on the remedial action on the identified ICT risks	Produce one report on the remedial action on the identified ICT risks	Produce one report on the remedial action on the identified ICT risks	Reports on the remedial action on the identified ICT risks
HUMAN RESOURCES														

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-25														
CORPORATE SERVICES CLUSTER - CUSTODIAN - EXECUTIVE DIRECTOR														
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four(4)	POEs required
Ensure effective, competent and motivated staff	Occupational Health and Safety	Implement Occupational Health and Safety (OHS) programmes	F5	One (1) Occupational Health and Safety programs implemented in Quarter 1, 2, 3 & 4	F5.1	Occupational Health and Safety Plan for 2022/23	Opex	Own Municipality funds	Facilitate implementation of four (4) Occupational Health and Safety programmes for employees on quarterly basis and report	Implement Occupational Health and Safety programmes for employees	Implement Occupational Health and Safety programmes for employees	Implement Occupational Health and Safety programmes for employees	Implement Occupational Health and Safety programmes for employees	Reports on the implementation of the Occupational Health and Safety programmes for employees
Ensure effective, competent and motivated staff	Recruitment and selection	Implement provisions of the Municipal Staff regulations on recruitment and selection	F6	One (1) report on recruitment and selection activities in Quarter 1,2,3 & 4	F6.1	Municipal Staff regulations	Opex	Own Municipality funds	Develop Four reports on recruitment and selection activities	One (1) report on recruitment and selection activities	One (1) report on recruitment and selection activities	One (1) report on recruitment and selection activities	One (1) report on recruitment and selection activities	Four reports on recruitment and selection activities
Ensure effective, competent and motivated staff	Capacity Building	Develop and implement capacity building interventions	F7	One (1) WSP capacity building programme facilitated in each Quarter 1, 2, 3 & 4.	F7.1	Previous report on capacity building interventions implemented in the last financial year 2022/23	Opex	LGSETA	Facilitate four (4) capacity building interventions in terms of the Workplace Skills Development Plan (WSP), and report	Facilitate One (1) capacity building interventions in accordance with the WSP	Facilitate One (1) capacity building interventions in accordance with the WSP	Facilitate One (1) capacity building interventions in accordance with the WSP	Facilitate One (1) capacity building interventions in accordance with the WSP	Reports on capacity Building interventions
Ensure effective, competent and motivated staff	Employees Wellness Programme	Develop and implement Employee Wellness programme	F8	One (1) Employee Wellness Programme implemented in each quarter	F8.1	Previous report implemented in the last financial year 2022/23	Opex		Implement four (4) Employee Wellness Programmes and report	Implement one (1) Employee Wellness Programme	Implement one (1) Employee Wellness Programme	Implement one (1) Employee Wellness Programme	Implement one (1) Employee Wellness Programme	Reports on the implementation of Employee Wellness Programme
FLEET MANAGEMENT														

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-25														
CORPORATE SERVICES CLUSTER - CUSTODIAN - EXECUTIVE DIRECTOR														
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four(4)	POEs required
Ensure effective and efficient fleet management	Integrated Fleet Management Process Plan	To develop Integrated Fleet Management Process plan	F9	One (1) Integrated Fleet Management Process plan developed and approved by Council in Quarter 1.	F9.1	Approved Integrated Fleet Management Process plan for 2023-24	Opex	Own Municipality funds	One (1) Integrated Fleet Management Process Plan and submit to Council for approval in Quarter 1	Produce One (1) Integrated Fleet Management Process Plan and submit to Council for approval	N/A	N/A	N/A	One (1) Integrated Fleet Management Plan and Council Resolution
Ensure effective and efficient fleet management	Integrated Fleet Management Process Plan	To implement integrated Fleet Management Process Plan	F10	One (1) reports on implementation of an Integrated Fleet Management Process Plan in Quarter 2, 3 and 4, respectively	F10.1	Integrated Fleet Management Process Plan for 2023/24	Opex	Own Municipality funds	Implement three (3) Integrated Fleet Management Process plan, and submit quarterly reports thereof	N/A	Produce and submit One (1) report on the implementation of an Integrated Fleet Management Process Plan	Produce and submit One (1) report on the implementation of an Integrated Fleet Management Process Plan	Produce and submit One (1) report on the implementation of an Integrated Fleet Management Process Plan	Reports on the implementation of an Integrated Fleet Management Process Plan
FACILITIES MANAGEMENT														
Improve Council image and access to Municipality's Buildings and Facilities	Facilities and Buildings	To develop General Repairs and Maintenance Process Plan for buildings and facilities	F11	One (1) General Repairs and Maintenance Process Plan and submit for Council approval in Quarter 1.	F11.1	General Repairs and Maintenance process plan for buildings and facilities for 2023/24 FY	Opex	Own Municipality funds	Develop One (1) General Repairs and Maintenance Process Plan for buildings and facilities for council approval in Q1.	Develop and submit One (1) General Maintenance and Repairs Services Process Plan for buildings and facilities for council approval	N/A	N/A	N/A	General Maintenance and Repairs Services Process Plan, Council Resolution
Improve Council image and access to Municipality's Buildings and Facilities	Facilities and Buildings	To implement General repairs and Maintenance Plan for facilities and buildings	F12	One (1) general Repairs and Maintenance Process Plan for facilities and buildings in Quarter 2, 3 & 4, respectively.	F12.1	General Repairs and Maintenance Process Plan in 2023/24 FY	Opex	Own Municipality funds	Produce 3 quarterly reports on General Repairs and Maintenance of facilities and buildings and in Q 2, 3 and 4 respectively.	N/A	Produce and submit One (1) General repairs and Maintenance Report on facilities and buildings	Produce and submit One (1) General repairs and Maintenance Report on facilities and buildings	Produce and submit One (1) General repairs and Maintenance Report on facilities and buildings	Produce 3 quarterly reports on General Repairs and Maintenance of facilities and buildings and in Q 2, 3 and 4 respectively.
PROTECTION SERVICES														

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SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-25														
CORPORATE SERVICES CLUSTER - CUSTODIAN - EXECUTIVE DIRECTOR														
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four(4)	POEs required
Ensure safety of users of municipality facilities and buildings	Safety and security of councilors, employees and members of the public	To implement the Protection Services Strategy	F13	One (1) report submitted on the implementation of the Protection Services Strategy in Quarter 1,2,3 and 4	F13.1	Implementation of the Protection Services Strategy for 2021/2022	Opex	Own Municipality funds	Implement the Protection Services Strategy, and submit four (4) reports, thereof	Submit one report on the implementation of the Protection Services Strategy	Submit one report on the implementation of the Protection Services Strategy	Submit one report on the implementation of the Protection Services Strategy	Submit one report on the implementation of the Protection Services Strategy	Reports on the Implementation of the Protection Services Strategy
LEGAL AND SUPPORT														
Effective Management of Council Business	Legal Services	To advise Council on legal matters and manage Litigation Register	F14	One (1) Litigation and Contracts Register updated in each Quarter	F14.1	Litigation and contract Register for 2023/24	Opex	Own Municipality	Update and manage Litigation Register and report, on quarterly basis	Update one (1) Litigation Register and submit report	Update one (1) Litigation Register and submit report	Update one (1) Litigation Register and submit report	Update one (1) Litigation Register and submit report	Reports on Litigation Register
Effective Management of Council Business	Council meetings Secretariat Support services	To provide secretariat support to Council meetings	F15	One (1) quality secretariat support service provided to Council meetings in each Quarter	F15.1	Eight Council meetings for 2023/24	Opex	Own Municipality funds	Provide four (4) quality secretariat support services to Council meetings on quarterly basis	Prepare Council Agenda and provide secretariat support service during Council meetings	Prepare Council Agenda and provide secretariat support service during Council meetings	Prepare Council Agenda and provide secretariat support service during Council meetings	Prepare Council Agenda and provide secretariat support service during Council meetings	Agenda and minutes Council meetings
Effective management of Council Business	Records Management	Archives and record management applications and compliance	F16	One (1) Archives and record management applications and compliance	F16.1	Archives and Records Management Applications and compliance	Opex	Own Municipality funds	Conduct four (4) Archives and record management applications and compliance	Conduct four (4) Archives and record management applications and compliance	Conduct Archives and record management applications and compliance	Conduct Archives and record management applications and compliance	Conduct archives and record management applications and compliance	Reports on the archives and record management applications and compliance
COMMUNICATIONS														
Effective management of Council Business	Communications Strategy	To develop Communication Strategy	F17	Council Approved Communication Strategy in Quarter 2	F17.1	No Communication Strategy in 2023/24	Opex	Own Municipality funds	Develop one (1) Communication Strategy and submit to Council for approval	N/A	Develop Communication Strategy and submit to Council for approval	N/A	N/A	One Communication Strategy approved by Council
Effective management of Council Business	Communication Policy	To develop Communication Policy	F18	Council approved Communication Policy in Quarter 2	F18.1	No Communication Policy in 2023/24	Opex	Own Municipality funds	Develop one (1) Communication Policy and submit to Council for approval	N/A	Develop Communication Policy and submit to Council for approval	N/A	N/A	Communication Policy approved by Council

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-25														
TRANSPORT, INFRASTRUCTURE AND ENVIROMENT – CUSTODIAN: EXECUTIVE DIRECTOR														
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	POEs required
KPA 4: BASIC SERVICES AND INFRASTRUCTURE														
Creating work opportunities through Public Social Programmes	Expanded Public Works Programme (EPWP)	To create decent work and sustainable livelihoods, education, health; rural development; food security and land reform	G1	Number of temporary job opportunities created through EPWP and submit a report together signed contracts of the beneficiaries	G1.1	EPWP 92 beneficiaries employed in the previous financial year 2023/24	Opex	DPW	55	N/A	N/A	N/A	55 Job opportunities created through EPWP	Report on job opportunities created, signed contracts of beneficiaries and attendance registers
Plan and develop accessible, safe and affordable public transport systems and facilities.	Integrated Transport Plan (ITP)	To promote effective Integrated Service and Public transport operations	G2	Number of engagements held with Public Transport stakeholders, that is, , Mini bus transport, Meter taxi, Learner Transport and Bus transport and reports submitted by 30 June 2025	G2.1	Four Public Transport stakeholder engagements held in 2023/2024 financial year.	Opex	Own Municipality funds	4	1	1	1	1	Quarterly Reports, Attendance Register and Minuets
Plan for effective, efficient and sustainable Road infrastructural projects	Roads Asset Management System (RAMS)	To improve accessibility and mobility in the region	G3	Number of quarterly reports on the assessment of roads, bridges, inventory on road furniture and traffic count conducted by June 2025	G3.1	Four quarterly reports on Rural Roads Assets Management System.	Opex	Dept. of Transport	4	1	1	1	1	Quarterly Reports on the assessment of roads, bridges, inventory on road furniture and traffic count conducted
LICENSE SERVICE CENTRES														
Render effective, efficient and customer-oriented licensing services in the region	License Service Centers	To ensure effective delivery of licensing services	G4	Number of quarterly reports on the Driver licenses processed by 30 June 2025	G4.1	Four (4) Quarterly reports in 2023/24	Opex	Own Municipality funds	4	1	1	1	1	Quarterly Report on Drivers' License applications processed
			G5	Number of quarterly reports on Learner Drivers' Licenses	G5.1	Four (4) Quarterly reports in 2023/24	Opex	Own Municipality funds	4	1	1	1	1	Quarterly Report on Learners' Drivers' License

				process 30 June 2025											applications processed
			G6	Number of quarterly reports on PRDP processed by 30 June 2025	G6.1	Four (4) Quarterly reports in 2023/24	Opex	Own Municipality funds	4	1	1	1	1	1	Quarterly Report on PRDP applications processed
			G7	Number of quarterly reports on Vehicle Roadworthy certificates processed by 30 June 2025	G7.1	Four (4) Quarterly reports in 2023/24 financial year	Opex	Own Municipality funds	4	1	1	1	1	1	Quarterly Report on Vehicles Roadworthy Testing certificates processed
AIR QUALITY, ENVIRONMENT AND MUNICIPAL HEALTH SERVICES															
Implementation of effective environmental management in the region	Air Quality	Ensure that ambient air quality monitoring stations re operational and reporting to SAAQIS stations	G8	Number of quarterly reports on operations of ambient air quality monitoring stations(Meyerton and Vanderbijlpark) and their reporting to SAAQIS Vanderbijlpark by 30 June 2025	G8.1	Four quarterly reports on the ambient air quality monitoring stations submitted in 2023/2024 financial year	Opex	Own Municipality funds	4	1	1	1	1	1	Quarterly Reports on operations of Ambient Air Quality monitoring stations
	License inspection	Monitor industries that are both compliant and non compliant	G9	Number of inspections conducted to license industries and submitted reports by 30 June 2025	G9.1	18 inspections conducted to licensed industries	Opex	Own municipality funds	16	4	4	4	4	4	Quarterly Reports on inspections conducted
Implementation of effective environmental management in the region	Environmental Awareness	To promote and effective Integrated Service that addresses the Socio-economic and environmental development imperatives of the Region	G10	Number of Environmental Awareness Campaigns, that is, Arbor Day, World Wetlands Day and World Environmental Day held by 30 June 2025	G10.1	Three(3) Environmental Awareness campaigns held on 2023/24	Opex	Own Municipality funds	Three (3) Environmental Awareness Campaigns held by and submitted reports by 30 June 2025	Conduct one Arbor Day I Awareness Campaign		Conduct one World Wetlands Day Awareness Campaign	Conduct one World Environmental Day Awareness Campaign	Conduct one Environmental Awareness Campaign quarterly reports and attendance registers	
Ensure a safe and healthy environment for people to live and work in and reduce environmental health risk	Municipal Health Services	To promote Effective and sustainable municipal health services in the district	G11	Number of quarterly reports on Municipal Health Services such as food premises inspection, ECD's centres and funeral parlors inspections, rendered across three (3) Local Municipalities' areas.	G11.1	Four Quarterly Reports on MHS in 2022/2023	Opex	Own Municipality funds	4	1	1	1	1	1	Quarterly reports on the rendering of Municipal Health Services

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023-24														
STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT - CUSTODIAN - EXECUTIVE DIRECTOR														
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	POEs required
KPA 2: LOCAL ECONOMIC DEVELOPMENT INTEGRATED DEVELOPMENT PLAN (IDP)														
Review, Consolidate, and Monitor the Development of Sedibeng Growth Development Strategy (SGDS) III	GDS III	To create a sustainable interlinked, urban and rural region through sustainable and well-located development	H1	One (1) reports reflecting the progress on Sedibeng Growth and Development Strategy III Implementation in Q1,2,3 and 4	H1.1	2023-24 Progress reports on SGDS III	Opex	Sedibeng District Municipality	Four reports reflecting the progress on Sedibeng Growth and Development Strategy III Implementation in Q1,2,3 and 4	Submit progress report on SDGS III	Submit progress report on SDGS III	Submit progress report on SDGS III	Submit quarterly progress report on SDGS III	Four SDGS-GDS reports submitted
Ensure adequate support is provided to SMMEs and Cooperatives	Integrated and Inclusive Regional Economy	Support SMME's participation in the Regional Economy	H2	One (1) capacity building workshop for the SMMEs and Cooperatives coordinated in each Quarter	H2.1	2023/24 Report on Investment Summit and SMME Conference	Opex	Sedibeng District Municipality	Coordinate four (4) capacity building workshops for the SMMEs and Cooperatives, and submit quarterly reports	Coordinate One (1) SMMEs and Cooperative s' capacity building workshop and report	Coordinate One (1) SMMEs and Cooperative s' capacity building workshop and report	Coordinate One (1) SMMEs and Cooperative s' capacity building workshop and report	Coordinate One (1) SMMEs and Cooperative s' capacity building workshop and report	Reports on SMME and 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	H3	Facilitate One (1) Investment Round table and 1 coordinated investment activity in Q1,2,3 and 4	H3.1	2023/24 Reports on the District Wide Lekgotla declaration	Opex	Sedibeng District Municipality	Facilitate and coordinate four Investment Round table and 4 investment related activities in Q 1, 2, 3 and 4.	Facilitate and coordinate One (1) Investment Round table 1 investment activity per quarter	Facilitate and coordinate One (1) Investment Round table 1 investment activity per quarter	Facilitate and coordinate One (1) Investment Round table 1 investment activity per quarter	Facilitate and coordinate One (1) Investment Round table 1 investment activity per quarter	Reports on Regional Economic Growth
Promote and Support Agricultural Sector	Agricultural Sector	Support the Retention, Expansion and Attraction in the Agricultural Sector	H4	One (1) agricultural development and investment support facilitated in each quarter	H4.1	Reports on Agricultural Activities	Opex	Sedibeng District Municipality	Facilitate support four (4) Agricultural Development and Investment, and submit quarterly reports	Facilitate support for agricultural development and investment and submit report thereof.	Facilitate support for agricultural development and investment and submit report thereof.	Facilitate support for agricultural development and investment and submit report thereof.	Facilitate support for agricultural development and investment and submit report thereof.	Four reports Submitted on Agricultural Support
Redress past Spatial imbalances	Spatial Development Framework (SDF)	To create a sustainable interlinked, urban and rural region through sustainable	H5	One (1) progress reports on the SDF annually in Q1,2,3 and 4	H4.1	2023/24 SDF Chapter in the IDP	Opex	Sedibeng District Municipality	Four quarterly progress reports on SDF in Q1,2,3 and 4	SDF to be in the third quarter reporting	SDF to be in the third quarter reporting	Produce One SDF report – review chapter in the IDP	Produce One SDF report – approval with IDP BY Council	Two (2) SDF reports submitted

SEDIBENG DISTRICT MUNICIPALITY															
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023-24															
STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT - CUSTODIAN - EXECUTIVE DIRECTOR															
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	POEs required	
		and well-located development													
Promote sustainable development in the Region	Southern Corridor Regional Implementation Plan (SCRIP)	To create a sustainable interlinked, urban and rural region through sustainable and well-located development	H6	One (1) progress report on SCRIP (Q1,2,3 and 4)	H5.1	Approved SCRIP	Opex	Sedibeng District Municipality	Four progress report on SCRIP (1,2,3 and 4)	One Pprogress report on SCRIP	One Pprogress report on SCRIP	One Pprogress report on SCRIP	One Pprogress report on SCRIP	Submit Four reports on SCRIP	
Support and Monitor Development of Human Settlements projects/programmes	Housing and Urban Renewal programme	To create a sustainable interlinked, urban and Peri-urban region through sustainable and well-located development	H7	One (1) Human Settlements Program monitored and report in each Quarter	H6.1	2023/24 Human Settlements Reports	Opex	Sedibeng District Municipality	Monitor four (4) Human Settlements Programs and report on quarterly basis	Monitor Human Settlements programmes that are being implemented across the region	Monitor Human Settlements programmes that are being implemented across the region	Monitor Human Settlements programmes that are being implemented across the region	Monitor Human Settlements programmes that are being implemented across the region	Reports on Human Settlements programmes	
Fresh Produce Market	Fresh Produce Market Stakeholders	To provide services to Fresh Produce Market Stakeholders and the farmers	H8	One (1) Report on operation of Vereeniging Fresh Market in Q 1, 2, 3 & 4	H7.1	Reports on operation of Vereeniging Fresh Market		Sedibeng District Municipality	Provide operational support to Market Stakeholders for optimum revenue generation by the business unit, and submit quarterly performance reports	Produce four reports on performance of the Vereeniging Fresh Produce Market	Produce One report on Vereeniging Fresh Produce Market	Produce One report on Vereeniging Fresh Produce Market	Produce One report on Vereeniging Fresh Produce Market	Produce One report on Vereeniging Fresh Produce Market	Four reports Submitted on Agricultural Support
Fresh Produce Market Promote and support the Tourism sector	Fresh Produce Market Stakeholders	To provide infrastructure services to Fresh Produce Market Stakeholders and the farmers	H9	One (1) reports on infrastructure development in the Vereeniging Fresh Produce market in each quarter	H8.1	Reports on infrastructure development of the Vereeniging Fresh Produce Market		Sedibeng District Municipality funding	Monitor Infrastructure Development project at the Vereeniging Fresh Produce Market, and submit	Produce four reports on infrastructure Vereeniging Fresh Produce Market	Produce one reports on infrastructure Vereeniging Fresh Produce Market	Produce one reports on infrastructure Vereeniging Fresh Produce Market	Produce one reports on infrastructure Vereeniging Fresh Produce Market	Produce one reports on infrastructure Vereeniging Fresh Produce Market	Four reports submitted on Vereeniging Fresh Produce Market

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

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-25														
COMMUNITY SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR														
IDP Strategy	Priority Area	IDP Objective	Objective No:	Key Performance Indicator	KPI No.	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	POEs required
KPA 4: BASIC SERVICES AND INFRASTRUCTURE														
COMMUNITY SAFETY														
Promote and build safer communities	Integrated Service Delivery	Promote multi-sectoral approach in the creation of safer spaces in the Region	11	One (01) Multi-Sectoral Activity conducted on quarterly basis	11.1	Two Community Safety For a revived, including approval of the Community Safety Strategy 2024 - 2028	Opex	Own Municipality funds	Four (04) Multi-Sectoral Activities to be conducted	One (01) Multi-Sectoral Activity conducted	One (01) Multi-Sectoral Activity conducted	One (01) Multi-Sectoral Activity conducted	One (01) Multi-Sectoral Activity conducted	Reports on multi-sectoral activities, and Attendance Register
	Victim Support Interventions	Support Integrated Crime and Violence prevention strategies with focus on GBVF	12	One (01) Gender-Based Violence & Femicide (GBVF) programme supported in Quarter 02 & 03	12.1	Two Victims Intervention programmes supported, and reports submitted	Opex	Own Municipality funds	Two (02) Gender-Based Violence & Femicide (GBVF) programme to be supported annually	N/A	One (01) GBVF Programme coordinated	One (01) GBVF Programme coordinated	N/A	Reports on GBVF
	Safety through early intervention towards crime violence prevention	Coordinate implementation of schools' safety programmes	13	One (01) Schools Safety Programmes coordinated in Quarter 01 & 03	13.1	Four Schools Safety Programmes coordinated, and reports submitted	Opex	Own Municipality funds	Two (02) Schools Safety Programmes to be coordinated in Quarter 01 & 03	One (01) Schools safety Programmes coordinated	N/A	One (01) Schools safety Programme coordinated	N/A	Reports on schools' safety programmes
		Coordinate road safety promotion through awareness and educational programmes	14	One (01) Road Safety Programme coordinated in Quarter 02 & 03, respectively	14.1	Two Road Safety Programmes coordinated and reports submitted	Opex	Own Municipality funds	Two (02) Road Safety Programmes to be coordinated in Quarter 02 & 03.	N/A	One (01) Road Safety Programme coordinated	One (01) Road Safety Programme coordinated	N/A	Reports on Road Safety Promotion programmes
DISASTER MANAGEMENT SERVICES														
Promote disaster resilient communities	Disaster Risk Reduction (DRR) Initiatives	To create disaster resilience awareness in the region.	15	One (1) Disaster risk reduction public awareness program implemented in each Quarter	15.1	Four (4) Awareness campaigns in 2023-2024	Opex	Own Municipality funds	Four (4) Disaster risk reduction public awareness programs to be implemented quarterly (1 in each Qrt)	One Disaster risk reduction awareness program conducted	One Disaster risk reduction awareness program conducted	One Disaster risk reduction awareness program conducted	One Disaster risk reduction awareness program conducted	Reports on Disaster Risk Reduction awareness programs held and Attendance Registers
	Disaster Relief and Response Efforts	To ensure appropriate and effective response and recovery during	16	One (01) Disaster Management Relief Forum meeting held	16.1	Disaster management Response directory and established NGOs Forum	Opex	Own Municipality	Two (02) Disaster Management Relief Forum meetings per annum	N/A	One Disaster Management Relief Forum meeting	N/A	One Disaster Management Relief Forum meeting	Reports on Disaster Management Relief Forum meetings and

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-25														
COMMUNITY SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR														
IDP Strategy	Priority Area	IDP Objective	Objective No:	Key Performance Indicator	KPI No.	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	POEs required
		disaster related emergencies		in Quarter 02 & 04										Attendance Registers.
	Integrated Institutional Arrangements for Disaster Management	Effective arrangements for Disaster Management Stakeholders' participations	17	One (1) Disaster Management Advisory Forum meeting held in Quarter 01, 02, & 04 respectively	17.1	Two advisory Forum Sitzings	Opex	Own Municipality	Three (03) Disaster Management Advisory Forum meetings to be held in Quarter 01, 02 & 04	One (01) Disaster Management Advisory Forum meeting	One (01) Disaster Management Advisory Forum meeting	N/A	One (01) Disaster Management Advisory Forum meeting	Attendance Register and Reports
		Effective arrangements for regional Disaster Management and Emergency Management Services District & Local Forum Operations	18	One (01) Disaster Management District & Local Forum meeting held in Quarter 01, 02, 03 & 04	18.1	Two (02) Disaster Management & Emergency Services meetings	Opex	Own Municipality	Four (04) Disaster Management & Emergency Services District & Local Forum meetings per annum (One per Quarter)	One (01) Disaster Management & Emergency Services District & Local Forum meeting	One (01) Disaster Management & Emergency Services District & Local Forum meeting	One (01) Disaster Management & Emergency Services District & Local Forum meeting	One (01) Disaster Management & Emergency Services District & Local Forum meeting	Attendance Registers and Reports
		To establish systems and procedures for effective and efficient implementation of the Disaster Management Act 57 OF 2002 (As amended)	19	One (01) Disaster Management Plan reviewed and approved by Council in Quarter 04	19.1	Disaster Management Plan adopted in 2021	Opex	Own Municipality Funds	One (01) reviewed and Council approved Disaster Management Plan	N/A	N/A	N/A	Reviewed Disaster Management Plan	Reviewed Disaster Management Plan and Council Resolution
HEALTH AND SOCIAL DEVELOPMENT														
Promote efficient delivery of Primary Health Care Services	District Health Council Activities	Encourage partnerships with other stakeholders to improve the quality of primary health care systems in the region	110	One (01) District Health Council Activity coordinated in Quarter 01, 03 & 04, respectively	110.1	Three (3) District Health Council Programmes	Opex	Own Municipality funds	Three (3) District Health Council Activities to be coordinated in Quarter 01, 03, & 04	Host One (01) District Health Council meeting	N/A	Host One (01) District Health Council meeting	Host One (01) District Health Council meeting	Reports on District Health Council Activities and Attendance Registers

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-25														
COMMUNITY SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR														
IDP Strategy	Priority Area	IDP Objective	Objective No:	Key Performance Indicator	KPI No.	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	POEs required
Protect the customary practice of Initiation Schools in terms of Constitutional and other legislative prescripts	Initiation School Programmes	To ensure that Initiation Schools' practices are preserved and conducted in a safe and healthy environment	111	Twenty (20) Compliant Initiation Schools processed and monitored in Quarter 02	111.1	Health Bylaw for the operation and management of Initiation Schools	Opex	Own Municipality funds	Process and monitor 20 Compliant Initiation School in Quarter 02	N/A	Monitor and process Twenty (20) Initiation Schools to ensure compliance with relevant legislations	N/A	N/A	Report on compliant Initiation Schools
Promote women advocacy and gender equality within our society	Women and Gender Programmes	Promote women advocacy and gender equality within our society	112	One (01) Women and Gender Programme coordinated in Quarter 01 & 03	121.1	Three (2) Women and Gender Programmes coordinated	Opex	Own Municipality funds	Two (02) Women and Gender Programmes coordinated in Quarter 01 & 03	Coordinate plenary and implementation process of a Women and Gender programme	N/A	Coordinate plenary and implementation process of a Women and Gender programme	N/A	Reports on Women and Gender programmes
Promote People with Disabilities (PWD) programmes and equality within our society	People with Disabilities programmes	Revive the Regional People with Disability Forum	113	One (01) Regional Disability Forum revived in Quarter 04.	113.1	3 PWD stakeholder sittings	Opex	Own Municipality Funds	One (01) Regional People with Disability Forum to be revived in Quarter 04	N/A	N/A	N/A	One (01) Regional People with Disability Forum revived	Report on the revival of the Regional People with Disability Forum, and Attendance Registers
SPORT, RECREATION, ARTS, CULTURE AND HERITAGE														
Promote the development of sports and recreation in the region	Sports and Recreation Programmes	Promote unity in diversity and create opportunities for athletes and sports official	114	One (1) developmental Sports and Recreation Programme coordinated in Quarter 01, 02, 03, & 04 respectively.	114.1	Four (4) Sport and Recreational Programmes coordinated	Opex	Own Municipality funds	Coordinate Four (04) Developmental Sports and Recreation Programmes and produce reports	Coordinate plenary and implementation process of One (01) Sports and Recreational programme	Coordinate plenary and implementation process of One (01) Sports and Recreational programme	Coordinate plenary and implementation process of One (01) Sports and Recreational programme	Coordinate plenary and implementation process of One (01) Sports and Recreational programme	Reports on implementation of Sports and Recreation Development programmes
Support Arts and Culture Programmes	Arts and Culture Programmes	To foster partnership towards youth development and social cohesion	115	One (01) Arts and Culture Programme coordinated in Quarter 01, 02, 03, and 04 respectively	115.1	Four (4) Programmes	Opex	Own Municipality funds	Coordinate Four (04) Arts and Culture Programme coordinated in Quarter 01, 02, 03, and 04 respectively	Coordinate one Arts and Culture programme	Coordinate one Arts and Culture programme	Coordinate one Arts and Culture programme	Coordinate one Arts and Culture programme	Four reports on Arts and Culture Programmes, Photos
Facilitate the Geographical Name Change (GNC) process	Geographical Name Change Process	Oversee and coordinate GNC process through public participation in terms of applicable legislations	116	One (01) GNC Stakeholders' meeting facilitated and hosted in Quarter 02 & 04, respectively	116.1	GNC stakeholders' participation meetings held in the previous financial year.	Opex	Own Municipality funds	Two (02) GNC Stakeholders' meetings to be facilitated and hosted in Quarter 02 & 04, respectively	N/A	One (01) GNC Stakeholders' consultation meeting hosted	N/A	One (01) GNC Stakeholders' consultation meeting hosted	Reports on GNC Stakeholders' consultation meetings and Attendance Register

SEDIBENG DISTRICT MUNICIPALITY														
SEDIBENG SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-25														
COMMUNITY SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR														
IDP Strategy	Priority Area	IDP Objective	Objective No:	Key Performance Indicator	KPI No.	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One (1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	POEs required
Promote and preserve heritage and museums in the region	Public awareness through Oral History and hosting of upliftment workshops programmes	Research, Documentation and information sharing of our historical regional stories and event	117	One (01) Community upliftment workshop coordinated in Qrt 03	117.1	Nomination of Sharpeville Memorial Precinct as a World Heritage Site	Opex	Own Municipality funds	Coordinate processes for the hosting of One (01) Community Upliftment Workshop in Quarter 03	N/A	N/A	One (01) Community Upliftment Workshop coordinated and hosted	N/A	Report on Community Upliftment Workshop, and Attendance Register
Promotion of national and provincial commemorative days	Commemoration of Historical Events	Honor and remember the victims and survivors of the liberation struggle by fostering social cohesion and nation building	118	One (01) Commemorative Event coordinated and hosted in Quarter 02, 03 & 04	118.1	Two (02) commemorative events held	Opex	Own Municipality funds	Coordinate processes for the hosting of three (03) Commemorative Events	N/A	One (01) commemorative event hosted	One (01) commemorative event hosted	One (01) commemorative event hosted	Reports on commemorative events