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**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

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**2020/21 FINANCIAL YEAR**

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**SEDIBENG DISTRICT MUNICIPALITY**

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## 1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) is a management, implementation and monitoring tool that assists the Executive Mayor, Councillors, 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

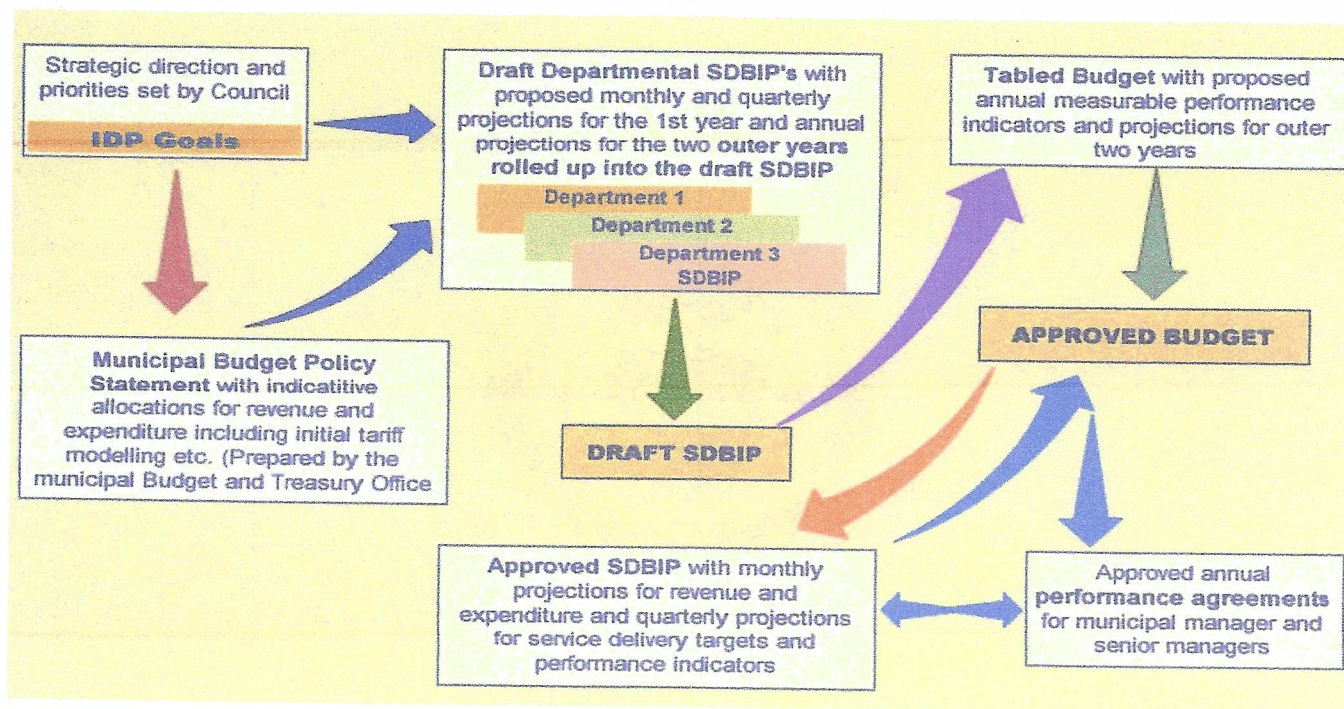
SDBIP is prepared in terms of Section 53(1) (c) (ii) of the *Municipal Finance Management Act (MFMA)* and *National Treasury Circular No.13 and the Budgeting and the Reporting Regulations*

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

<b>FREQUENCY AND NATURE OF REPORT</b>	<b>MANDATE</b>	<b>RECIPIENTS</b>
<b>Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month</b>	Section 71 of the MFMA	1. National Treasury
<b>Quarterly progress report</b>	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
<b>Mid-year performance assessment</b>	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
<b>Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)</b>	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 sessions 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.

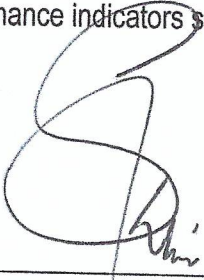
The SDBIP was developed in an alignment with the following:

- Growth Development Strategy of the Region
- The IDP Objectives and strategies
- The National KPA's and COGTA KPI's
- 2019/2020 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.



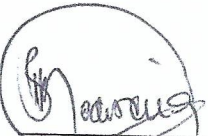
**STANLEY KHANYILE  
MUNICIPAL MANAGER**

*30 July 2020*

DATE

#### 6. APPROVAL BY THE EXECUTIVE MAYOR

The 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. BUSISIWE MODISAKENG  
EXECUTIVE MAYOR**

*30 July 2020*

**PMT SDBIP**

SEDIBENG DISTRICT MUNICIPALITY

OFFICE OF THE MAYOR

PERFORMANCE REPORTING FOR 2020/21 FINANCIAL YEAR

Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No	Baseline	Funding Source	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four (4)	POE Required
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KPA6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

State of the District Address	Improve stakeholder relations through public participation	To ensure Good Governance and Sound Management practices	A1	Number of State Addresses (SODAs) convened	A1.1	2019/20 State of the District Address Speech	OPEX	Convene one (1) State of the District Address	-	-	-	Convene one (1) State of the District Address	Programme and Report
Ntirsano			A1	Number of Outreach Programmes/ Ntirsano held (incl. Feedback)	A1.2	(4) Outreach Programmes in the previous Financial Year	OPEX	Convene four (4) Ntirsano Outreach Programmes	Convene and report on (one) 1 Ntirsano outreach programme	Convene and report on (one) 1 Ntirsano outreach programme	Convene and report on (one) 1 Ntirsano outreach programme	Convene and report on (one) 1 Ntirsano outreach programme	Programme and Report
IDP and Budget (Stakeholder/Community Participation)			A2	- Number of IDP and Budget Stakeholders/Committee Participation held	A2.1	Two (2) IDP/Budget Stakeholders Engagements held in the 2019/20 financial year	OPEX	Convene two (2) IDP Budget Stakeholders Engagements in the 2020/21 financial	-	Convene (one) IDP Budget Stakeholders Engagements	-	Convene (one) IDP Budget Stakeholders Engagements	Programmes attendance Registers
IDP and Budget Steering Committee	To strengthening oversight and Accountability			- Number of IDP and Budget Steering Oversight engagement	A2.2	Two (2) IDP/Budget Steering Meetings held in 2019/20 financial year	OPEX	Convene (2) IDP/Budget Steering Committee Meetings	-	Convene one (1) IDP Budget Steering Committee Meeting	-	Convene one (1) IDP Budget Steering Committee Meeting	Programme and Attendance Registers
Mayoral Committee Meetings			A3	- Number of Mayoral Committee Meetings held in the previous financial year	A3.1	Twelve (12) Mayoral Committee Meeting held	OPEX	Convene Twelve (12) Mayoral Committee Meetings	Convene and report on three (3) Mayoral Committee Meetings	Convene and report on three (3) Mayoral Committee Meetings	Convene and report on three (3) Mayoral Committee Meetings	Convene and report on three (3) Mayoral Committee Meetings	Programmes and Attendance Registers
Joint Mayors Forums				- Number of Joints Mayors Forums held in the previous financial year	A3.2	Four(4) Joint Mayors Forums held in 2019/20	OPEX	Convene Four (4) Joint Mayors Forums	Convene and report on one (1) joint mayors forum	Convene and report on one (1) joint mayors forum	Convene and report on one (1) joint mayors forum	Convene and report on one (1) joint mayors forum	Programme and Attendance Registers
Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes			A4	- Number of AIDS Council Programmes and Multi-Sector Implementation Plan oversight implemented in the previous financial year	A4.1	Four (4) AIDS Council Programme and Multi- Sector implementation Plan oversight implemented in 2019/20 financial year	OPEX	Facilitate Four (4) AIDS Council Programme and Multi-Sector Implementation Plan	Convene and report on one (1) AIDS Council Programme and Multi-Sector	Convene and report on one (1) AIDS Council Programme and Multi-Sector	Convene and report on one (1) AIDS Council Programme and Multi-Sector	Convene and report on one (1) AIDS Council Programme and Multi-Sector	HIV/Aids Programme Reports

SEDIBENG DISTRICT MUNICIPALITY

OFFICE OF THE SPEAKER

PERFORMANCE REPORTING FOR 2020/21 FINANCIAL YEAR

Priority Area	IDP Strategy	IDP Objective	Objective No.	Key	KPI No	Baseline	Funding	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four (4)	POE Required
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KPA6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

MPAC	Strengthening oversight and Accountability	To ensure Good Governance and Sound Management practices	B1	Number of MPAC meetings Co-ordinated	B1.1	Four (4) MPAC Meetings in the previous financial year	OPEX	Coordinate 4 SECTION 79 Committee meetings including MPAC	Co-ordinate and report on one (1) Oversight MPAC Meeting	Co-ordinate and report on one (1) Oversight MPAC Meeting	Co-ordinate and report on one (1) Oversight MPAC Meeting	Co-ordinate and report on one (1) Oversight MPAC Meeting	Notice and Attendance Register
Petition Management Committee	Oversee the processes of petition management	To maintain a high level of satisfaction in relation to municipality's service delivery	B2	Number of Petitions resolved	B2.1	Four (4) Petitions solved in the previous financial year	OPEX	Co-ordinate committee to resolve 5 petitions	Co-ordinate committee to resolve one (1) petition	Co-ordinate committee to resolve one (1) petition	Co-ordinate committee to resolve one (1) petition	Co-ordinate committee to resolve one (1) petition	Notice and Attendance Registers
Council Sitings	Strengthening oversight and Accountability	To promote good governance through oversight and accountability	B3	Number of Ordinary Council Meetings Convened	B3.1	Four (4) Sedineg District Municipal Council Meetings in the Previous financial year	OPEX	Coordinate Four (4) Ordinary Council Sitings	Co-ordinate One (1) Ordinary Council Sitting	Co-ordinate One (1) Ordinary Council Sitting	Co-ordinate One (1) Ordinary Council Sitting	Co-ordinate One (1) Ordinary Council Sitting	Signed Minutes
District Speakers Forum	Strengthening oversight and Accountability	To promote good governance through oversight and accountability	B4	Number of District Speakers Forum held	B4.1	Four (4) District Speakers Forum held in 2019/20 financial year	OPEX	Facilitate 4 District Speakers Forum per annum	Co-ordinate one (1) Speakers forum per annum	Co-ordinate one (1) Speakers forum per annum	Co-ordinate one (1) Speakers forum per annum	Co-ordinate one (1) Speakers forum per annum	Signed Minutes
Councillors Welfare and Support	Monitor implementation councillor's welfare and support programmes	To provide welfare and support to councillors	B5	Number of Councillor's welfare and support programmes conducted	B5.1	Three (3) Councillor's welfare programmes in the previous financial year	OPEX	Coordinate and Conduct three (3) Welfare and Support Programmes	Conduct One (1) Welfare and Support Programmes	Conduct One (1) Welfare and Support Programmes	Conduct One (1) Welfare and Support Programmes	Conduct Two (2) Welfare and Support Programmes	Programme and Attendance Register
Stakeholder Relation	Improve stakeholder relation through Public Participation	To ensure Good Governance and Sound Management practices	B6	Number of stakeholder engagement meetings conducted	B6.1	Three (3) Training and development programmes in the previous financial year	OPEX	Conduct four (4) Stakeholder engagement Meetings.	Conduct one (1) stakeholder engagement meeting.	Conduct one (1) stakeholder engagement meeting.	Conduct one (1) stakeholder engagement meeting.	Conduct one (1) stakeholder engagement meeting.	Report and Attendance Register
Capacity building an development training	Training and capacitation of councillors	To provide continuous capacity and development programmes to councillors	B7	Number of training and Development Programmes for Councillors conducted	B7.1	Three (3) Training and development programmes in the previous financial year	OPEX	Identify Training and development programmes for councillors	Conduct and report on one (1) training and development programme	Conduct and report on one (1) training and development programme	Conduct and report on one (1) training and development programme	Conduct and report on one (1) training and development programme	Report and Attendance Register
Women's Month Celebrations	Commemorate women's moths tribute to woman who marched to Union buildings in August 1956 with Women's events	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	Conduct Four (4) month programmes	Conduct Four (4) Women's month programmes	Conduct Four (4) Women's month programmes	Conduct Four (4) Women's month programmes	Conduct Four (4) Women's month programmes	Report and Attendance Register

SEDIBENG DISTRICT MUNICIPALITY

OFFICE OF THE CHIEF WHIP

PERFORMANCE REPORTING FOR 2020/21 FINANCIAL YEAR

Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance	KPI No	Baseline	Funding	Annual Target	Quarter	Quarter Two(2)	Quarter Three	Quarter Four	POE Required
<b>KPA6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
Caucus	Peruse efficient, accountable and cooperative governance	To stabilize the political environment of the municipality	C1	Number of caucus meetings convened	C1.1	Four (4) Caucus Meeting in the previous financial year	OPEX	Convene Four (4) Caucus Meetings	Convene One (1) Caucus Meetings	Convene One (1) Caucus meeting	Convene One (1) Caucus meeting	Convene One (1) Caucus meeting	Attendance Register
						One (1) District-wide caucus in the previous financial year	OPEX	Convene one (1) District-wide Caucus Lekgotla	-	-	Convene one (10) district Wide Caucus Lekgotla	-	Programme and Attendance Register
Study Group	Co-ordinate political study group management	To provide political oversight on matters brought before the study group	CC2	Number of Study Group meetings Convened	C2.1	; Ten (10) Study group meetings convened in the previous financial year	OPEX	Coordinate and facilitate all 12 study group meetings	Convene Three (3) Study Group Meetings	Convene Three (3) Study Group Meetings	Convene Three (3) Study Group Meetings	Convene Three (3) Study Group Meetings	Minutes and Attendance Register
						-	OPEX	-	-	-	Convene one (10) district Wide Caucus Lekgotla	-	Programme and attendance Register
Joint Whippet Strategic Session	Strengthening oversight and Accountability	To ensure Good Governance and Sound political practices	CC3	Number of Annual Joint Whippet Strategic Sessions	C3.1	One (1) District Wide Whippet Strategic Session in the previous financial year	OPEX	Convene one District wide Whippet strategic session	-	-	Convene one (10) district Wide Caucus Lekgotla	-	Programme and attendance Register
						Three research and political outreaches in the previous financial year	OPEX	Conduct Three (3) Research and Political Outreach Programmes	Conduct One (1) Research and Political Outreach Programme	Conduct One (1) Research and Political Outreach Programme	Conduct One (1) Research and Political Outreach Programme	Conduct One (1) Research and Political Outreach Programme	Programme and Attendance Register
Research and Political Outreaches	Strengthening systems of governance, and the analysis of political activities, political thoughts and political behavior	To promote political education	C4	Number of Research and Political Outreaches Programmes	C4.1	Four PMTg Meeting Convened in the previous financial year	OPEX	Convene one (4) PMT Meetings	Convene One (1) PMT Meeting	Convene One (1) PMT Meeting	Convene One (1) PMT Meeting	Convene One (1) PMT Meeting	Agenda and Attendance Register
						Four PMTg Meeting Convened in the previous financial year	OPEX	Convene one (4) PMT Meetings	Convene One (1) PMT Meeting	Convene One (1) PMT Meeting	Convene One (1) PMT Meeting	Convene One (1) PMT Meeting	Agenda and Attendance Register
PMT Meetings	Strengthening oversight and Accountability	To ensure effective political management of the institution.	C5	Number of Political Management Team (PMT) Meetings convened	C5.1	Four PMTg Meeting Convened in the previous financial year	OPEX	Convene one (4) PMT Meetings	Convene One (1) PMT Meeting	Convene One (1) PMT Meeting	Convene One (1) PMT Meeting	Convene One (1) PMT Meeting	Agenda and Attendance Register
						Four PMTg Meeting Convened in the previous financial year	OPEX	Convene one (4) PMT Meetings	Convene One (1) PMT Meeting	Convene One (1) PMT Meeting	Convene One (1) PMT Meeting	Convene One (1) PMT Meeting	Agenda and Attendance Register



# **ADMINISTRATION TOP LAYER**

**SDBIP**

SEDIBENG DISTRICT MUNICIPALITY

OFFICE OF THE MUNICIPAL MANAGER

PERFORMANCE REPORTING FOR 2020/21 FINANCIAL YEAR

KPA1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IGR AND RISK MANAGEMENT

Priority Area	IDP Strategy	IDP Objective	Objectiv	Key Performance	KPI No	Baseline	Funding	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four (4)	POE Required	
Inter-governmental Relations (IGR)	To facilitate co-operative government through communication, consultation and joint decision making	To promote co-operative government	D1	Number of IGR Forum Coordinated	D1.1	Four (4) IGR Forum coordinated in the previous financial year	OPEX	Conduct Four (4) District IGR Forum and 1 District wide IDP/Budget Leigotla	Co-ordinate (1) one IGR Forum Meeting	Co-ordinate (1) one IGR Forum Meeting	Co-ordinate one (1) Regional IGR Forum	Co-ordinate (1) one IGR Forum Meeting	Four (4) IGR Form reports	
			D2	Number of Risk Management Plans Developed	D2.1	2019/20 Risk Management Plan	OPEX	Develop one (1) 2020/21 Risk Management Plan and submit to Risk Management Committee for	Develop one (1) 2020/21 Risk Management Plan and submit to Risk Management	-	-	-	-	Approved Risk Management Plan
			D3	Number of Risk Assessments Conducted	D2.2	2019/20 Risk Registers	OPEX	Conduct One (1) Annual Strategic Risk Assessment and Report	Conduct one (1) Annual Strategic Risk Assessment and report	-	-	-	-	-
Audit Plan	Develop, implement and monitor Risk-based Internal Audit Coverage Plan	To provide reasonable assurance and independent opinions to management and council	D3	Number of Internal Audit Coverage Plans Developed	D3.1	2019/20 Audit Plan	OPEX	Improve on the internal audit function capability	Develop one (1) Risk-Based Internal Audit Coverage Plan	-	-	-	Approved Internal Audit Plan	
			D4	Number of Service Delivery and Budget Implementation Plans approved	D4.1	Development of SDBIP	OPEX	Develop 1 (one) 2020/21 SDBIP	Review 2019/20 SDBIP	-	-	-	Develop and Submit One (1) Draft 2018/19 Annual Report to Council	Approved 2020/21 SDBIP

SEDIENG DISTRICT MUNICIPALITY

OFFICE OF THE MUNICIPAL MANAGER

PERFORMANCE REPORTING FOR 2020/21 FINANCIAL YEAR

KPA1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PERFORMANCE MANAGEMENT

Priority Area	IDP Strategy	IDP Objective	Objective	Key Performance Indicator	Baseline	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four (4)	POE Required						
PMS	Co-ordinate Performance Reporting, Monitoring and Evaluation	To promote a culture of accountability	D5	Number of Performance Management Review Reports Produced	D5.1	Performance monitoring and evaluation 2019/20	Monitor and evaluate 2019/20 municipal Performance and produce four (4) reports	Produce one (1) Quarter one Performance Management Review report	Produce one (2) Midyear Performance Management Review report	Produce Q3 Performance Management Review report	Produce Q4 Performance Management Review report	Four (4) Performance Report					
			D6	Percentage of Auditor General findings resolved	D6.1	Number and implementation of audit action plan	Monitor the implementation of the Audit Action Plans	-	-	-	-	Audit Action Plan	Audit Action Plan				
			D7	Number of Annual Reports submitted to Auditor General and Council	D7.1	2018/19 Annual Report	Develop and Submit 2019/20 Annual Report to council	-	-	-	-	Develop and Submit One (1) Draft 2018/19 Annual Report to Council	-	Council approved Annual Report			
Contract Management	Oversee the implementation of contract management by clusters	To provide legal advice to management and council	D9	Number of contract management oversight reports produced	D9.1	Four Contract management oversight reports in 2018/19 financial year	Oversee the implementation of contract management and report quarterly	Oversee the implementation of contract management and report	Oversee the implementation of contract management and report	Oversee the implementation of contract management and report	Oversee the implementation of contract management and report	Oversee the implementation of contract management and report	Contract Management Reports				
			D10	Number of communication strategies implemented	D10.1	Communication Strategies implemented in 2019/20 financial year	Implementation of Communication Strategy	-	-	-	-	-	-	Council approved communication strategy			
			D11	Number of Media Monitoring Services Implemented	D11.1	Media Monitoring Services implemented in 2019/20 financial years	Implementation of Media Monitoring Services	-	-	-	-	-	-	One report on Media Reporting			
			D12	Number of Marketing and Branding strategies implemented	D11.2	Marketing and Branding Strategy implemented in 2019/20 financial year	Implementation of marketing and Branding Strategy	-	-	-	-	-	-	Marketing and Branding Strategy			
			D13	Number of External Newsletters developed, printed and distributed in 2019/20 financial year	D12.1	District Communications Forum Meetings	Coordinate 11 District Communications	Coordinate 4 district Forum meeting and report	Coordinate 2 district Forum meeting and report	Coordinate 3 district Forum meeting and report	Coordinate 2 district Forum meeting and report	Coordinate 1 district Forum meeting and report	Coordinate 4 external newsletters each quarter	Report on Communication Forums held Attendance Registers and Programmes			
			D14	Number of media engagements facilitated	D13.1	External newsletter developed, printed and distributed in 2019/20 financial year	Develop, Print and Distribute 4 external newsletters each quarter	Develop, Print and Distribute 1 external newsletters each quarter 1	Develop, Print and Distribute 1 external newsletters each quarter 2	Develop, Print and Distribute 1 external newsletters each quarter 3	Develop, Print and Distribute 1 external newsletters each quarter 4	Develop, Print and Distribute 1 external newsletters each quarter 4	Develop, Print and Distribute 1 external newsletters each quarter 4	One report on media engagement			
			D15	Number of social Media Policy Implemented	D14.1	Media engagement facilitated in 2019/20 financial year	Facilitate Media engagements	Coordinate and facilitate one media engagement	-	-	-	-	-	One (1) approved Social Media Policy			
			External Communication	Build High level stakeholder relations, effective communications and branding	To ensure Good Governance and Sound Management Practices	D9	Number of contract management oversight reports produced	D9.1	Four Contract management oversight reports in 2018/19 financial year	Oversee the implementation of contract management and report quarterly	Oversee the implementation of contract management and report	Oversee the implementation of contract management and report	Oversee the implementation of contract management and report	Oversee the implementation of contract management and report	Oversee the implementation of contract management and report	Contract Management Reports	
						D10	Number of communication strategies implemented	D10.1	Communication Strategies implemented in 2019/20 financial year	Implementation of Communication Strategy	-	-	-	-	-	-	Council approved communication strategy
						D11	Number of Media Monitoring Services Implemented	D11.1	Media Monitoring Services implemented in 2019/20 financial years	Implementation of Media Monitoring Services	-	-	-	-	-	-	One report on Media Reporting
						D12	Number of Marketing and Branding strategies implemented	D11.2	Marketing and Branding Strategy implemented in 2019/20 financial year	Implementation of marketing and Branding Strategy	-	-	-	-	-	-	Marketing and Branding Strategy
						D13	Number of External Newsletters developed, printed and distributed in 2019/20 financial year	D12.1	District Communications Forum Meetings	Coordinate 11 District Communications	Coordinate 4 district Forum meeting and report	Coordinate 2 district Forum meeting and report	Coordinate 3 district Forum meeting and report	Coordinate 2 district Forum meeting and report	Coordinate 1 district Forum meeting and report	Coordinate 4 external newsletters each quarter	Report on Communication Forums held Attendance Registers and Programmes
						D14	Number of media engagements facilitated	D13.1	External newsletter developed, printed and distributed in 2019/20 financial year	Develop, Print and Distribute 4 external newsletters each quarter	Develop, Print and Distribute 1 external newsletters each quarter 1	Develop, Print and Distribute 1 external newsletters each quarter 2	Develop, Print and Distribute 1 external newsletters each quarter 3	Develop, Print and Distribute 1 external newsletters each quarter 4	Develop, Print and Distribute 1 external newsletters each quarter 4	Develop, Print and Distribute 1 external newsletters each quarter 4	One report on media engagement
						D15	Number of social Media Policy Implemented	D14.1	Media engagement facilitated in 2019/20 financial year	Facilitate Media engagements	Coordinate and facilitate one media engagement	-	-	-	-	-	One (1) approved Social Media Policy
						D16	Number of Social Media Policy Implemented	D15.1	Social media policy implemented in 2019/20 financial year	Implementation of social media policy	Implement one Social Media Policy	-	-	-	-	-	One (1) approved Social Media Policy
D17	Number of Social Media Policy Implemented	D15.1				Social media policy implemented in 2019/20 financial year	Implementation of social media policy	Implement one Social Media Policy	-	-	-	-	-	One (1) approved Social Media Policy			
D18	Number of Social Media Policy Implemented	D15.1				Social media policy implemented in 2019/20 financial year	Implementation of social media policy	Implement one Social Media Policy	-	-	-	-	-	One (1) approved Social Media Policy			
D19	Number of Social Media Policy Implemented	D15.1				Social media policy implemented in 2019/20 financial year	Implementation of social media policy	Implement one Social Media Policy	-	-	-	-	-	One (1) approved Social Media Policy			
D20	Number of Social Media Policy Implemented	D15.1				Social media policy implemented in 2019/20 financial year	Implementation of social media policy	Implement one Social Media Policy	-	-	-	-	-	One (1) approved Social Media Policy			
D21	Number of Social Media Policy Implemented	D15.1				Social media policy implemented in 2019/20 financial year	Implementation of social media policy	Implement one Social Media Policy	-	-	-	-	-	One (1) approved Social Media Policy			
D22	Number of Social Media Policy Implemented	D15.1				Social media policy implemented in 2019/20 financial year	Implementation of social media policy	Implement one Social Media Policy	-	-	-	-	-	One (1) approved Social Media Policy			

SEDIBENG DISTRICT MUNICIPALITY

FINANCE CLUSTER - CUSTODIAN: CHIEF FINANCIAL OFFICER

PERFORMANCE REPORTING FOR 2020/21 FINANCIAL YEAR

Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Quarter one (1)	Quarter Two(2)	Quarter Three(3)	Quarter Four (4)	POE Required
<b>KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>													
<b>OFFICE OF THE CHIEF FINANCIAL OFFICER</b>													
<b>Implementation of MSCOA reforms</b>	Progressive Compliance with MSCOA regulations	To ensure successful implementation of the MSCOA regulations	F1	Percentage of transacting on MSCOA posting accounts	F1.1	Percentage of transacting in MSCOA posting accounts	OPEX	Implement 100% of MSCOA Regulations on account posting of transactions	Implement 100% of MSCOA Regulations on account posting of transactions	Implement 100% of MSCOA Regulations on account posting of transactions	Implement 100% of MSCOA Regulations on account posting of transactions	Implement 100% of MSCOA Regulations on account posting of transactions	Report on the implementation of MSCOA general ledger
<b>FINANCIAL MANAGEMENT AND BUDGETS</b>													
<b>Municipal budget</b>	Compile a realistic and funded budget	To provide a realistic financial planning of the municipality	F2	Number of municipal budgets approved	F2.1	One (1) annual municipal budget in the previous financial	OPEX	Compile one (01) annual budget and submit to Council for approval	-	-	Compile one (1) mid-year adjustment budget and submit to council for approval	-	Council Resolution on approval on budgeting
<b>Procurement Plan</b>	Development of an annual Procurement Plan	To determine procurement requirements and timeframes	F3	Number of Procurement plans submitted to National Treasury	F3.1	One (01) annual Capex Procurement plan submitted to National Treasury in the previous financial year	OPEX	Submit (1) one Annual CAPEX Procurement Plan to National Treasury	Submit one (1) capex procurement plan to National Treasury and monitor	-	-	-	Procurement and proof of submission to National Treasury
<b>Cost Containment</b>	Implement Cost Containment Strategy	To promote sound financial administration practices	F4	Percentage of cost saving realised	F4.1	1% cost saving realized in the previous financial year	OPEX	Realise 1% of total annual saving on operating budget within general expenses and produce four reports	Realise 1% of total Q1 saving on operating budget within general expenses and produce four reports	Realise 1% of total Q2 saving on operating budget within general expenses and produce four reports	Realise 1% of total Q3 saving on operating budget within general expenses and produce four reports	Realise 1% of total Q4 saving on operating budget within general expenses and produce four reports	Cost saving report statement of comparison of budget and actual amounts
<b>Municipal Tariffs</b>	Review tariff structure and income generating tariffs	To review the effectiveness of the existing tariff structures and the need to for restructuring	F5	Number of municipal tariff reviews conducted	F5.1	One (1) Review of tariff structures conducted in the previous financial year	OPEX	Review tariffs for the 2020/21 financial year and submit to Council for approval	-	-	-	Review tariffs for the 2020/21 financial year and submit to Council for approval	Council Resolution on approval on municipal tariff

**SUPPLY CHAIN MANAGEMENT**

<b>GEYODI Compliance</b>	Monitor adherence to GEYODI	To adhere to GEYODI requirements	F6	Percentage of jobs awarded to people with disability	F6.1	0.5% jobs awarded to people with disabilities (PWDs) on the previous financial year	OPEX	1% of total annual jobs awarded and services rendered by people with disabilities and produce one report	0.25% of total quarterly jobs awarded for goods and services rendered by people with disabilities and report	0.25% of total quarterly jobs awarded for goods and services rendered by people with disabilities and report	0.25% of total quarterly jobs awarded for goods and services rendered by people with disabilities and report	0.25% of total quarterly jobs awarded for goods and services rendered by people with disabilities and report	0.25% of total quarterly jobs awarded for goods and services rendered by people with disabilities and report	Geyodi Report
				Percentage of jobs awarded to women owned businesses to date	F6.2	15% jobs awarded to women owned businesses in the previous financial year	OPEX	20% jobs awarded to women owned businesses in the previous financial year	5% of total quarterly jobs awarded and services rendered by women and report	5% of total quarterly jobs awarded and services rendered by women and report	5% of total quarterly jobs awarded and services rendered by women and report	5% of total quarterly jobs awarded and services rendered by women and report	Geyodi Report	
<b>Local Business Support</b>	To prioritise procurement of goods and services from local suppliers	To provide support and develop local business	F7	Percentage (%) of jobs awarded to Youth owned businesses to date	F6.3	4% of jobs awarded to youth owned businesses in the previous financial year	OPEX	4% of total annual jobs awarded and services rendered by youth and produce one report	1% of total quarter 1 jobs awarded and services rendered by youth and report	1% of total quarter 2 jobs awarded and services rendered by youth and report	1% of total quarter 3 jobs awarded and services rendered by youth and report	1% of total quarter 4 jobs awarded and services rendered by youth and report	1% of total quarter jobs awarded and services rendered by youth and report	Geyodi Report
				Percentage of jobs awarded to local SMME's and Co-ops	F7.1	30% jobs awarded to SMME's and Co-operatives to date	OPEX	30% of total annual jobs awarded and services rendered by SMMEs and Cooperatives and produce one report	7.5% of total quarterly jobs awarded and services rendered by SMMEs and Cooperatives report	7.5% of total quarterly jobs awarded and services rendered by SMMEs and Cooperatives report	7.5% of total quarterly jobs awarded and services rendered by SMMEs and Cooperatives report	7.5% of total quarterly jobs awarded and services rendered by SMMEs and Cooperatives report	7.5% of total quarterly jobs awarded and services rendered by SMMEs and Cooperatives report	7.5% of total quarterly jobs awarded and services rendered by SMMEs and Cooperatives report

SEDIBENG DISTRICT MUNICIPALITY

CORPORATE SERVICES CLUSTER - CUSTODIAN - EXECUTIVE DIRECTOR

PERFORMANCE REPORTING FOR 2020/21 FINANCIAL YEAR

Priority Area	IDP Strategy	IDP Objective	Object   Key	KPI No:	Baseline	Funding / Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four (4)	POE Required
<b>KPA 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>											
<b>INFORMATION TECHNOLOGY</b>											
ICT Governance	World Class ICT Infrastructure In support of smart Sedibeng Region	To implement ICT Governance Framework	Number of ICT Governance Reports submitted	11.1	ICT Governance Framework for 2019/20	OPEX Four reports on the implementation on the ICT Governance Framework	Produce Q1 Report (1) on the implementation report on ICT Governance	Produce Q1 Report (1) on the implementation report on ICT Governance Framework	Produce Q1 Report (1) on the implementation report on ICT Governance	Produce Q1 Report (1) on the implementation report on ICT Governance Framework	Four reports on ICT Governance Framework
ICT Strategy	World Class ICT Infrastructure In support of smart Sedibeng Region	To Develop ICT Strategy	One Council approved ICT Strategy	12.1	No ICT Strategy for 2019/20	OPEX Produce one council approved report on ICT strategy			Produce one council approved ICT Strategy		Approved Report on the implementation of the ICT strategy
ICT Strategy	World Class ICT Infrastructure In support of smart Sedibeng Region	To implement ICT Strategy	Number of reports on the implementation of ICT Security controls	12.2	No ICT Strategy for 2019/20	OPEX Produce four reports on the implementation of ICT strategy	Produce Q1 Report (1) on the implementation report of the ICT Strategy	Produce Q2 Report (1) on the implementation report of the ICT Strategy	Produce Q3 Report (1) on the implementation report of the ICT Strategy	Produce Q4 Report (1) on the implementation report of the ICT Strategy	Four Council Approved implemented strategy
ICT Security Controls	World Class ICT Infrastructure In support of smart Sedibeng Region	To implement ICT security Controls	Number of reports on the implementation of ICT Security controls	13.1	No baseline reports on ICT security controls in 2019/20	OPEX Produce four (4) reports on the implementation of ICT Security Controls	Produce Q1 Report (1) on the implementation of the ICT Security Controls	Produce Q2 Report (1) on the implementation of the ICT Security Controls	Produce Q3 Report (1) on the implementation of the ICT Security Controls	Produce Q4 Report (1) on the implementation of the ICT Security Controls	Four reports on ICT Security Controls
ICT Risks	World Class ICT Infrastructure In support of smart Sedibeng Region	To identify and manage ICT risks	Number of reports on the implementation of ICT Risks	14.1	Reports on the management of ICT risks for 2019/20	OPEX Produce 12 reports on the management of ICT risks	Produce Four (4) Q1 report on ICT risks	Produce Four (4) Q2 report on ICT risks	Produce Four (4) Q3 report on ICT risks	Produce Four (4) Q4 report on ICT risks	12 ICT Risk Reports
ICT Steering Committee	World Class ICT Infrastructure In support of smart Sedibeng Region	To implement ICT steering committee resolution	Number of reports submitted on the progress on the implementation of the ICT resolutions	15.1	Resolutions tracked and implemented for 2019/20	OPEX Produce four reports on the implementation of ICT steering committee resolutions	Produce 1 report on the implementation of the ICT Steering Committee Resolutions	Produce 1 report on the implementation of the ICT Steering Committee Resolutions	Produce 1 report on the implementation of the ICT Steering Committee Resolutions	Produce 1 report on the implementation of the ICT Steering Committee Resolutions	Four (4) Reports on the tracking of the implementation of the ICT resolutions
ICT Policies Workshops	World Class ICT Infrastructure In support of smart Sedibeng Region	To provide workshops to employees on ICT policies and procedures	Number of ICT policies workshops conducted for employees	16.1	Reports on workshops for councillors in 2019/20	OPEX Produce 4 reports on ICT policies workshops	Produce one (1) report on ICT policy workshop conducted	Produce one (1) report on ICT policy workshop conducted	Produce one (1) report on ICT policy workshop conducted	Produce one (1) report on ICT policy workshop conducted	Four (4) Reports on ICT Policy workshops

SEDIBENG DISTRICT MUNICIPALITY

CORPORATE SERVICES CLUSTER - CUSTODIAN - EXECUTIVE DIRECTOR

PERFORMANCE REPORTING FOR 2020/21 FINANCIAL YEAR

Priority Area	IDP Strategy	IDP Objective	Objecti Key	KPI No:	Baseline	Funding	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four (4)	POE Required
<b>HUMAN RESOURCES</b>												
Human Management Resources Strategy	Ensure effective, competent and motivated staff	To implement Human Management Resource Strategy	17	17.1	Approved Human Resource Management Strategy	OPEX	Submit four council approved reports on the implementation of the Human resources	Implement HR strategy and report quarterly	Implement HR strategy and report quarterly	Implement HR strategy and report quarterly	Implement HR strategy and report quarterly	Four (4) reports on HR implementation
Wellness Programme	Ensure effective competent and motivates staff	Conduct workplace stress management empowerment programmes for employees	18	18.1	Workplace stress management programmes for general workers conducted in 2019/20	OPEX	Conduct four workplace stress management programmes for general workers	Implement One (1) workplace stress management programme and report	Implement One (1) workplace stress management programme and report	Implement One (1) workplace stress management programme and report	Implement One (1) workplace stress management programme and report	Four reports on Workplace stress programmes
Occupational Health and Safety	Ensure effective, competent and motivated staff	Establish occupational Health and Safety Committee	19	19.1	Occupational Health and Safety Plans for 2019/20	OPEX	Produce one council approved report on established occupational Health and Safety Committee	Implement a council approved report on established OHS Committee				Once Council approved report
Workplace Policies	Ensure effective, competent and motivated staff	To conduct workplace policies workshops for employees	12	20.1	Workplace policies for 2019/20	OPEX	Conduct four (4) workplace policies workshops for general workers	Implement One (1) workplace on workplace Policies	Implement One (1) workplace on workplace Policies	Implement One (1) workplace on workplace Policies	Implement One (1) workplace on workplace Policies	Four reports on Workplace policies workshops
Local Labour Forum	Ensure effective, competent and motivated staff	To conduct LLF meetings to deliberate on issues affecting employees and management	21	21.1	LLF meetings resolutions in 2019/20	OPEX	Implement three (3) local labour forum resolutions every three months	Implement one (1) resolution of labour forum resolutions	Implement one (1) resolution of labour forum resolutions	Implement One (1) resolution of labour forum resolutions	Implement One (1) resolution of labour forum resolutions	three (3) reports on implemented resolutions
<b>COUNCIL SECRETARIAT SERVICES</b>												
Council Meetings secretariat support services	Effective management of Council Business	To provide secretariat support to council meetings	22	22.1	Four (4) council meetings for 2019/20	OPEX	Provide Four (4) sets of minutes and agenda of council meetings	Write sets of minutes and agenda for Q1	Write sets of minutes and agenda for Q2	Write sets of minutes and agenda for Q3	Write sets of minutes and agenda for Q4	Four (4) approved Council minutes and agenda

SEDIBENG DISTRICT MUNICIPALITY

CORPORATE SERVICES CLUSTER - CUSTODIAN - EXECUTIVE DIRECTOR

PERFORMANCE REPORTING FOR 2020/21 FINANCIAL YEAR

Priority Area	IDP Strategy	IDP Objective	Object Key	KPI No:	Baseline	Funding	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four (4)	POE Required
<b>KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>												
<b>FLEET MANAGEMENT</b>												
Integrated Fleet Management Policy	Ensure Effective and efficient fleet management	To review integrated Fleet Management Policy	One integrated fleet management policy approved by Council	23.1	Approved integrated fleet management policy for 2019/20	OPEX	Produce one council approved report on integrated fleet management policy	Implement one approved Fleet Management Policy	-	-	-	Approved Council Fleet Management Policy
Integrated Fleet Management Strategy	Ensure Effective and efficient fleet management	To implement Integrated Fleet Management Strategy	One integrated fleet management strategy approved by Council	24.1	No integrated fleet management strategy in 2019/20	OPEX	Produce one council approved report on integrated fleet management strategy	Implement one approved Fleet Management Strategy	-	-	-	Approved Council Fleet Management strategy
Integrated Fleet Management Plan	Ensure Effective and efficient fleet management	To develop Integrated Fleet Management Plan	Council approved Integrated Fleet Management Plan	25.1	Approved integrated fleet management plan for 2019/20	OPEX	Produce one Council approved report on integrated fleet management plan	Implement one (1) Council approved Fleet Management Plan	-	-	-	Approved Council Fleet Management Plan
Integrated Fleet Management Plan	Ensure Effective and efficient fleet management	To implement integrated Fleet Manage plan	Number of council approved integrated fleet management	26.1	Approved Integrated Fleet Management Reports for 2019/20	OPEX	Produce four (4) Council approved reports on the implementation of the Integrated Fleet Management Plan	Produce one Council report on Fleet Management Plan for Q1	Produce one Council report on Fleet Management Plan for Q2	Produce one Council report on Fleet Management Plan for Q3	Produce one Council report on Fleet Management Plan for Q4	Four (4) Council approved Fleet Management plans
<b>FACILITIES</b>												
Facilities and buildings	Improve Council image and access to municipality's Buildings and facilities	To develop General Repairs and Maintenance plans for facilities and buildings	One general maintenance and repairs plan for facilities and buildings approved	27.1	Approved General repairs and Maintenance plan for facilities and buildings for 2019/20	OPEX	Produce one Council approved report on General Repairs and Maintenance Plan for facilities and buildings	Develop one (1) council approved General Maintenance & Repairs Process Plan	-	-	-	Council approved General Repairs Plan
		To implement General Repairs and Maintenance Plan for facilities and buildings	Number of General Repairs and Maintenance reports produced	28.1	Approved General Repairs and Maintenance Reports on 2019/20	OPEX	Produce Four (4) reports on the general repairs and maintenance for facilities and buildings	provide one report on general maintenance	provide one report on general maintenance	provide one report on general maintenance	provide one report on general maintenance	Four (4) reports on general repairs and building maintenance
<b>RECORDS MANAGEMENT</b>												
Records Management	Effective management of Council Business	To implement Records Management System	Number of reports submitted to portfolio committee on the implementation of the records management	29.1	Records Management Strategy for 2019/20	OPEX	Produce four (4) reports on the implementation of the records Management Strategy 16	Provide one records management report	Provide one records management report	Provide one records management report	Provide one records management report	Four (4) reports on Management records



SEDIBENG DISTRICT MUNICIPALITY

CORPORATE SERVICES CLUSTER - CUSTODIAN - EXECUTIVE DIRECTOR

PERFORMANCE REPORTING FOR 2020/21 FINANCIAL YEAR

Priority Area	IDP Strategy	IDP Objective	Object/Key	KPI No:	Baseline	Funding Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four (4)	POE Required
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KPA 5. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

INTERNAL COMMUNICATION

Communication Strategy	Effective management of Council Business	To develop communication strategy	30	Once Council Approved Report on Communication Strategy	30.1	No Communication Strategy in 2019/20	OPEX	Produce one council Approved Report on communication Strategy	Produce one council Approved Report on communication Strategy	Produce one council Approved Report on communication Strategy	Produce one Council approved Social media Policy	One (1) Council approved website communication strategy
Social Media Policy	Effective management of Council Business	To develop Social Media Policy	31	One Council approved report on Social Media Policy	31.1	No Social Media Policy 2019/20	OPEX	Produce one council Approved Report on Social Media	Produce one Council approved Social media Policy	Produce one Council approved Social media Policy	Produce one Council approved Social Media Policy	Council approved Social Media Policy
Website	Effective management of Council Business	To Upload compliance reports and documents on the municipality website	32	Number of reports uploaded and updated on the website	32.1	Reports on municipality website updates	OPEX	Upload eight (8) compliance reports on the website	Implement two(2) reports on compliance	Implement two(2) reports on compliance	Implement two(2) reports on compliance	Eight (8) compliance uploaded on the municipality's website
Municipality Image	Effective management of Council Business	To promote the municipality image through posting of events, campaigns and commemorative events on the website	33	Number of reports regarding municipality events upload on the website	33.1	Uploaded write-ups for the municipality events on the website for 2019/20	OPEX	Uploaded four(4) online wellness awareness and educational materials for employees	Monitor municipal website and produce 1 report	Monitor municipal website and produce 1 report	Monitor municipal website and produce 1 report	Four report on the management of the municipality's website
Employees Empowerment	Effective management of Council Business	To empower all employees through online wellness awareness and educational materials	34	Number of online wellness awareness and educational materials for employees	34.1	No online wellness awareness and educational materials for employees for 2019/20	OPEX	Uploaded four (4) online wellness awareness and educational materials for employees	One report produced and implemented n wellness and educational awareness	One report produced and implemented n wellness and educational awareness	One report produced and implemented n wellness and educational awareness	Four (4) Online employee wellness and education programmes

PROTECTION SERVICES

Safety and Security of councillors, employees and members of the public	Ensure safety of users of municipality's facilities and buildings	To implement the protection Service Strategy	35	Number of reports submitted on the implementation of the protection services strategy	35.1	Reports on the implementation of protection services strategy for 2019/20	OPEX	Submit four (4) reports on the implementation of the protection services strategy for 2019/20	One report on implementation produced and implemented	One report on implementation produced and implemented	One report on implementation produced and implemented	Four strategic reports on protection services
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SEDIBENG DISTRICT MUNICIPALITY

TRANSPORT, INFRASTRUCTURE AND ENVIRONMENT - CUSTODIAN: EXECUTIVE DIRECTOR

PERFORMANCE REPORTING FOR 2020/21 FINANCIAL YEAR

Priority Area	IDP Strategy	IDP Objective	Object	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four (4)	POE Required
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KPA 4: BASIC SERVICES AND INFRASTRUCTURE

TRANSPORT

Development of Integrated Transport Plan (ITP)	Plan and develop accessible, safe and affordable public transport systems and facilities.	To promote efficient and effective integrated service that addresses the socio-economic and environmental development imperatives of the region	G1	Number of Integrated Transport Plan's (ITP) reviewed and approved by council for the following items: - RRAMS Rural Roads Assets Management Systems - Household travel survey - Regular traffic counts	G1.1	Integrated Transport Plan (ITP)	Dept. of Transport	Review Integrated Transport plan and submit to council for approval	-	-	-	Review Integrated Transport Plan and Submit to Council for Approval	Council Resolution on the ITP Plan
			Airport		G2	G2.1	New	OPEX	Monitor Operations of the airport and produce four reports	Monitor Operations of the airport and produce one report	Monitor Operations of the airport and produce one report	Monitor Operations of the airport and produce one report	Monitor Operations of the airport and produce one report

INFRASTRUCTURE

Regional Infrastructure Projects	Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity	To ensure effective delivery of infrastructure services	G3	Number of Regional Infrastructure Projects monitored	G3.1	Bi-annual reports per projects were tabled to council	OPEX	Monitor implementation of one (1) regional infrastructure project and report bi-annually	-	Monitor implementation of one (1) regional infrastructure project and produce one report	-	Monitor implementation of one (1) regional infrastructure project and produce one report	Two (2) reports on Regional Infrastructure Projects
			License Service Centres		G4	G4.1	Four (4) reports in 2020/20 Financial year	OPEX	Produce four reports on implementation of Licensing Services	Produce one report on implementation of Licensing Services	Produce one report on implementation of Licensing Services	Produce one report on implementation of Licensing Services	Produce one report on implementation of Licensing Services

LICENSING

License Service Centres	Render effective, efficient and customer oriented licensing services in the region	To ensure effective delivery of licensing services	G4	Number of reports on implementation of Licensing Services.	G4.1	Four (4) reports in 2020/20 Financial year	OPEX	Produce four reports on implementation of Licensing Services	Produce one report on implementation of Licensing Services	Produce one report on implementation of Licensing Services	Produce one report on implementation of Licensing Services	Produce one report on implementation of Licensing Services	Four (4) Report on Licensing Services
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SEDIBENG DISTRICT MUNICIPALITY

TRANSPORT, INFRASTRUCTURE AND ENVIRONMENT - CUSTODIAN: EXECUTIVE DIRECTOR

PERFORMANCE REPORTING FOR 2020/21 FINANCIAL YEAR

Priority Area	IDP Strategy	IDP Objective	Objecti (Key Performance Indicator (KPI))	KPI No: [Baseline	Funding Source	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four (4)	POE Required	
<b>KPA 4: BASIC SERVICES AND INFRASTRUCTURE</b>												
<b>ENVIRONMENT</b>												
Air Quality	Implementation of effective environment management in the Sedibeng District	To promote efficient and effective integrated Service that addresses the socio-economic and environmental development imperatives of the region	G5 Number of reports on Ambient Air Quality monitoring station	G6.1	OPEX	Produce four reports on Ambient Air Quality monitoring stations	Produce one report on Ambient Air Quality monitoring stations	Produce one report on Ambient Air Quality monitoring stations	Produce one report on Ambient Air Quality monitoring stations	Produce one report on Ambient Air Quality monitoring stations	Produce one report on Ambient Air Quality monitoring stations	Four (4) Report on Air Quality
				No Air Quality Management Plan			Conduct one (1) Environmental Awareness Campaign	Conduct one (1) Environmental Awareness Campaign	Conduct one (1) Environmental Awareness Campaign	Conduct one (1) Environmental Awareness Campaign	Conduct one (1) Environmental Awareness Campaign	Four (4) Environmental Reports and attendance register
Environmental Awareness			Number of Environmental Awareness Campaigns	G6.1	OPEX	Conduct Four (4) Environmental Awareness Campaigns	Conduct one (1) Environmental Awareness Campaign	Conduct one (1) Environmental Awareness Campaign	Conduct one (1) Environmental Awareness Campaign	Conduct one (1) Environmental Awareness Campaign	Conduct one (1) Environmental Awareness Campaign	Four (4) environmental Reports and attendance register
Municipal Health Services	Ensure a safe and healthy environment for people to live and work in and reduce environmental health risk	To promote efficient and effective integrated Service that addresses the socio-economic and environmental development imperatives of the region	G7 Percentage of compliance to Municipal Health Norms and Standards	G7.1	OPEX	Render Municipal Health Services at 50% compliance with National Health Norms and Standards and report	88% Compliance Achieved in 2017/2018 (2018/19 not yet reviewed)	Render Municipal Health Services at 50% Compliance with National Health Norms and Standard and report	Render Municipality Health Services at 50% Compliance with National Health Norms and Standard and report	Render Municipality Health Services at 50% Compliance with National Health Norms and Standard and report	Render Municipality Health Services at 50% Compliance with National Health Norms and Standard and report	Department of Health Annual Audit Report on Municipal Health Services

SEDIBENG DISTRICT MUNICIPALITY

STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT - CUSTODIAN - EXECUTIVE DIRECTOR

PERFORMANCE REPORTING FOR 2020/21 FINANCIAL YEAR

Priority Area	IDP Strategy	IDP Objective	Objective	Key Performance	KPI No.	Baseline	Funding	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three (3)	Quarter Four (4)	POE
<b>KPA 2: LOCAL ECONOMIC DEVELOPMENT</b>													
<b>INTEGRATED DEVELOPMENT PLAN (IDP)</b>													
<b>GDS III</b>	Consolidate, Review and monitor Growth and Development Strategy (GDS)	To co-ordinate the implementation of Regional Growth and development strategy	E1	Number of Reports on Growth and Development Strategy	E1.1	2019/20 Progress report on GDS III	OPEX	Produce one (1) report on Growth and Development Strategy III	-	-	-	Produce one (1) report on Growth and Development Strategy	Report on GDS
<b>IDP</b>	Coordinate developmentally-oriented municipal planning	To determine and plan for the developmental needs of the people of Sedibeng District Municipality	E2	Number of Integrated Development Plans developed	E2.1	2020/21 IDP	OPEX	Develop one (1) approved IDP	Develop one (1) IDP Process Plan and submit to council for approval	-	Submit Draft 2021/22	Submit Final 2021/22	Approved IDP Process Plan Council Resolutions from submission
<b>DEVELOPMENT PLANNING AND HUMAN SETTLEMENTS</b>													
<b>Spatial Development Framework</b>	Review of sector development plan and strategies	To ensure coherent strategic planning through Spatial Development Framework (SDF)	E3	Number of sector Development Plans reviewed	E3.1	Spatial Development Framework adopted in previous year 2019/20	OPEX	Review development planning policies and submit to council for approval	-	-	Review of SDF and approve for council for approval	-	Approved SDF and Council Resolution
<b>Housing and Urban Renewal programme</b>	Promote Urban Renewal and modernize urban development	To redress the spatial distortions of the Region	E4	Number reports on Housing and urban renewal programmes coordinated	E4.1	Housing and urban renewal programmes coordinated in the previous financial year	OPEX	Housing and urban renewal programmes coordinated in the previous financial year	Co-Co-Coordinate and produce one (1) report on housing and urban renewal programmes	Co-Co-Coordinate and produce one (1) report on housing and urban renewal programmes	Co-Coordinate and produce one (1) report on housing and urban renewal programmes	Co-ordinate and produce one (1) report on housing and urban renewal programmes	Reports on monitoring of housing and urban renewal programmes
<b>Regional Southern Corridor Projects reporting.</b>	To assist the Region to address past spatial imbalances and land use management	Promote Regional Economic Development	E5	Number of progress reports of the implementation plans of Regional Southern Corridor Projects	E5.1	Southern Corridor Regional Implementation Plan.	CAPEX	Southern Corridor Regional Implementation Plan Projects	Coordinate and produce one (1) report on (RSC) Projects	Coordinate and produce one (1) report on (RSC) Projects	Coordinate and produce one (1) report on (RSC) Projects	Coordinate and produce one (1) report on (RSC) Projects	Reports on the implementation of Southern Corridor Implementation Plan
	To assist the Region to address past spatial imbalances and land-use management						20						

**SEDIBENG DISTRICT MUNICIPALITY**  
**STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT - EXECUTIVE DIRECTOR**  
**PERFORMANCE REPORTING FOR 2020/21 FINANCIAL YEAR**

Priority Area	IDP Strategy	IDP Objective	Objective	Key Performance	Baseline	Funding	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three (3)	Quarter Four (4)	POE
<b>KPA 2: LOCAL ECONOMIC DEVELOPMENT</b>												
<b>LOCAL ECONOMIC DEVELOPMENT</b>												
<b>EPWP</b>	Creating work opportunities in public social programmes	To create decent work & sustainable livelihoods, education, health, rural development food security and land reforms. To promote local economic opportunities	E8	Number Expanded Public Works Program (EPWP) beneficiaries employed	E8.1	Hundred and twenty (67) EPWP beneficiaries employed in the previous financial year	Employ 55 EPWP beneficiaries	-	Employ 55 EPWP beneficiaries	-	-	EPWP Reports
<b>SMMEs (Emerging Farmers) and Cooperatives Development</b>	Ensure that adequate financial and non-financial assistance is provided to SMME's and Cooperatives		E8.2	Number of SMMEs and Cooperatives capacitated	E8.2	50 Cooperatives and SMME's (Emerging Farmers) trained in the previous financial year	Coordinate support to Capacitate forty (30) SMMEs (small emerging Farmers) and Co-ops	-	Coordinate support to Capacitate ten (15) SMMEs and Co-ops	-	-	SMME and Cooperative Development Reports
<b>TOURISM</b>												
<b>Tourism Demand</b>	Promote and Develop Tourism and Leisure sector	To create Tourism demand through targeted tourism marketing indicatives	E9	Number of marketing and Tourism Initiatives participated in the report	E9.1	Participated in Four Tourism and market Initiatives in the 2019/20	Identify and participate in one (1) Marketing and Tourism initiative and produce four (4) reports	Identify and participate in one (1) Marketing and Tourism initiative one (1) report	Identify and participate in one (1) Marketing and Tourism initiative one (1) report	Identify and participate in one (1) Marketing and Tourism initiative one (1) report	Identify and participate in one (1) Marketing and Tourism initiative one (1) report	Tourism reports
<b>Tourism Supply</b>	Promote and Develop Tourism and Leisure sector	Develop Skills and products in the tourism industry	E10	Number of reports on development and tourism awareness programmes	E10.1	Four skills development and tourism awareness programmes and reports submitted in 2019/20	Facilitate four (4) skills development and tourism awareness programmes and report	Facilitate one (1) skills development and tourism awareness programme and report	Facilitate one (1) skills development and tourism awareness programme and report	Facilitate one (1) skills development and tourism awareness programme and report	Facilitate one (1) skills development and tourism awareness programme and report	Tourism Reports
<b>FRESH PRODUCE MARKET</b>												
<b>Fresh Produce Market</b>	To provide a central market distribution system for the region and maximize municipal revenue	To provide efficient services to local suppliers and buyers	E11	Number of Fresh Produce Markets reports submitted to council	E11.1	Four (4) Fresh Produce Market Reports in the previous FY	Produce four (4) Fresh Produce Market Reports a	Produce one (1) Fresh Produce Market Report	Produce one (1) Fresh Produce Market Report	Produce one (1) Fresh Produce Market Report	Produce one (1) Fresh Produce Market Report	Four fresh produce market reports
<b>Agriculture</b>	To promote and develop agricultural sector	To facilitate implementation of the Mega Agripark	E12	Number of reports on the milling plant within the Mega Agripark project	E12.1	Four(4) reports on Milling Plant within the Mega Agripark project in the previous 2019/20	Implement the Milling plan within the Mega Agripark project	Produce One (1) Milling plant within the Mega Agripark	Produce One (1) Milling plant within the Mega Agripark	Produce One (1) Milling plant within the Mega Agripark	Produce One (1) Milling plant within the Mega Agripark	Four Milling Plant Agripark Project Report

SEDIBENG DISTRICT MUNICIPALITY

COMMUNITY SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR

PERFORMANCE REPORTING FOR 2020/21 FINANCIAL YEAR

Priority Area	IDP Strategy	IDP Objective	Objective Key	KPI No.	Baseline	Funding	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four (4)	POE Required
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KPA 4: BASIC SERVICES AND INFRASTRUCTURE

COMMUNITY SAFETY

Community Safety Programmes	To promote and build safer communities	To Coordinate implementation of community safety programmes in line with Covid-19	H1	H1.1	2019/20 Community safety Reports	OPEX	Coordinate implementation of eight (08) Community Safety programmes and report	Implement two (2) Community Safety Programmes and report	Implement two (2) Community Safety Programmes and report	Implement two (2) Community Safety Programmes and report	Implement two (2) Community Safety Programmes and report	Reports, Attendance Register and minutes of the meetings

DISASTER MANAGEMENT

Disaster management awareness	Promote disaster resilient communities	Implement Disaster Risk Reduction (DRR) programmes in line with Covid-19	H2	H2.1	Four (4) Awareness campaigns in 2019/20	OPEX	Conduct four (4) Public Disaster Management awareness programmes and report	Conduct one (1) Public Disaster Management awareness programmes and report	Conduct one (1) Public Disaster Management awareness programmes and report	Conduct one (1) Public Disaster Management awareness programmes and report	Conduct one (1) Public Disaster Management awareness programmes and report	Reports, Attendance Register and minutes of the meetings

HEALTH AND SOCIAL DEVELOPMENT

District Health Council Activities	Promote the efficient delivery of Primary Health Care	To coordinate implementation of District Health Council programmes in line with Covid-19	H3	H3.1	Three (3) District Health Council Meetings On 2019/20 financial year	OPEX	Coordinate three (3) District Health Council Programmes	Coordinate one (1) District Health Meetings	Coordinate one (1) District Health Meetings	Coordinate one (1) District Health Meetings	Coordinate one (1) District Health Meetings	Reports, Attendance Register and minutes of the meetings
Youth Development Programmes	Facilitate implementation of youth development programmes in the region through NYDA	To coordinate youth development programmes in the region through NYDA in line with Covid-19	H4	H4.1		NYDA Budget	Coordinate Four (4) Youth Development Programmes	Conduct one (1) Youth Development programme and report	Conduct one (1) Youth Development programme and report	Conduct one (1) Youth Development programme and report	Conduct one (1) Youth Development programme and report	Reports and Attendance Register
Women and Gender Programmes	Promote women advocacy and gender equity within our society	To coordinate implementation of women and gender programmes in line with Covid-19	H5	H5.1	Three (3) Women and Gender Programmes in 2018/19 Financial Year	OPEX	Coordinate Two (2) Women and Gender Programmes	Conduct one (1) Women and Gender programme and report	Conduct one (1) Women and Gender programme and report	Conduct one (1) Women and Gender programme and report	Conduct one (1) Women and Gender programme and report	Reports and Attendance Register

SEDIBENG DISTRICT MUNICIPALITY

COMMUNITY SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR

PERFORMANCE REPORTING FOR 2020/21 FINANCIAL YEAR

Priority Area	IDP Strategy	IDP Objective	Objective Key	KPI No.	Baseline	Funding	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four (4)	POE Required

KPA 4: BASIC SERVICES AND INFRASTRUCTURE

COMMUNITY SAFETY

SPORTS, ARTS & CULTURE

<b>Sports and Recreation Programmes</b>	Promote the development of Sports and Recreation in the region	Coordinate developmental sports and recreational programmes in the region in line with Covid-19	H6	Number of Sports development programmes coordinated	H6.1	Four (4) Programmes in the previous financial year	OPEX	Coordinate (4) Developmental Sports Programmes	Coordinate one (1) Developmental Sports Programmes	Coordinate one (1) Developmental Sports Programmes	Coordinate one (1) Developmental Sports Programmes	Reports and attendance registers
<b>Arts and Culture Programmes</b>	Support Arts and Culture Programmes	Coordinate arts and culture events and programmes in line with Covid-19	H7	Number of Arts and Cultural programmes coordinated	H7.1	Four (4) Programmes in the previous financial year	OPEX	Coordinate Four (4) Arts and Culture Programmes	Coordinate One (1) Arts and Culture Programme and report	Coordinate One (1) Arts and Culture Programme and report	Coordinate One (1) Arts and Culture Programme and report	Reports and attendance registers
<b>Geographical Name Change</b>	Facilitate the Geographical Name Change Process	Coordinate mobilization of stakeholders participation for Geographical Name Change process in line with Covid-19	H8	Number of GNC Stakeholders meetings coordinated	H8.1	GNC Stakeholder participation meetings held in the previous financial year	OPEX	Coordinate four(4) GNC Stakeholders meetings	Coordinate one (1) GNC Stakeholders meeting	Coordinate one (1) GNC Stakeholders meeting	Coordinate one (1) GNC Stakeholders meeting	Reports and attendance registers
<b>Commemorative events</b>	Promote and preserve heritage and museums in the region	Coordinate hosting of heritage and commemorative events in region in line with Covid-19	H9	Number of heritage and commemorative events coordinated	H9.1	-	OPEX	Coordinate Four (4) commemorative events	Co-ordinate one (1) Commemorative event and report	Co-ordinate one (1) Commemorative event and report	Co-ordinate one (1) Commemorative event and report	Reports and attendance registers