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| **SERVICE DELIVERY & BUDGET IMPLEMENTATION P****LAN (SDBIP)** |

****

**2017/18**

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**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2017/18**

**INTRODUCTION & BACKGROUND**

The Sedibeng District Municipality has successfully integrated its Integrated Development Planning with electronic Performance Management System. This has made it possible for the municipality to monitor, measure and report against all set deliverables in its IDP. SDM is fully compliant with Section 38 of the Local Government: Municipal Systems Act, 32 of 2000, which states that: All municipalities must establish performance management system that is –

 (i) Commensurate with its resources;

 (ii) Best suited to its circumstances; and

 (iii) In line with the priorities, objectives. Indicators and targets contained in our integrated development plan.

The establishment, development, monitoring and general management of performance at a municipal level is governed by stipulations in Chapter 6 of the Local Government: Municipal Systems Act, No. 32 of 2000.

The SDM’s electronic Performance Management System (ePMS) is developed in total compliance with all legislations related to performance management. The system reflects a clear line of sight in alignment cascading from the National Development Plan Vision 2030 (NDP), National and Provincial Outcomes (Gauteng 10 Pillars), the Sedibeng Growth and Development Strategy (GDS), the 5-year IDP, the 1-year IDP, the Service Delivery and Budget Implementation Plan (SDBIP), and the Performance Agreements of Section 56 employees.

The electronic IDP-SDBIP alignment makes it possible for all Clusters in SDM to progress report and collates evidence against the set Deliverables. These reports are consolidated on quarterly, mid-year and annual basis, and measured against the set ‘SMART’ targets. The system has an inherent monitoring tool in form of dashboards, thus on continuous basis showcase areas of performance and under-performance. This tool gives progress status against the set Deliverables in all Clusters and affords early detection and intervention in areas of need.

**2017/18 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)**

1. **IDP KEY PERFORMANCE AREA: DEEPENING DEMOCRACY;** *through enabling all South Africans to progressively exercise their constitutional rights and enjoy the full dignity of freedom*

**OFFICE OF THE EXECUTIVE MAYOR**

* **STAKEHOLDER RELATIONS**
* **IDP Strategy:** *strengthening legislative framework for community and stakeholders participation in local government*

| **IDP DELIVERABLE** | **INDICATOR** | **EVIDENCE** | **BUDGET** | **ANNUAL PLAN** | **Q1** | **Q2** | **Q3** | **Q4** | **RESPONSIBLE POSITION** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Convene State of the District Address (SODA) | State of the District Address (SODA) Convened | Attendance Registers (Stakeholders) | 500,000 | 1 |  |  |  | 1 | Director: OEM |
| Convene Izimbizos  | 2 Izimbizos convened  | Attendance Registers (Stakeholders) | 10,307,527 | 2 | 1 | 1 |  |  | Director: OEM |
| Convene IDP and Budget Stakeholders/Community Participation | 3 IDP and Budget Stakeholders/Community Participation convened | Attendance Registers (Stakeholders) | 3 | 1 |  | 1 | 1 | Director: OEM |
| In Partnership with other Spheres of Government, Promote awareness on Commemorative Events | 7 Commemorative events held per annum | Proof of Attendance (Pictures, Articles) and Reports | 7 | 2 | 1 | 2 | 2 | Director: OEM |
| Coordinate and participate on local, Provincial and National department on IGR related Forums | 4 IGR Forums attended per annum | Attendance Registers  | 4 | 1 | 1 | 1 | 1 | Director: OEM |

* **EXTERNAL COMMUNICATIONS**
* **IDP Strategy:** *Build High Level of Stakeholder relations and effective communication and Branding*

| **DELIVERABLE** | **INDICATOR** |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **EVIDENCE** | **BUDGET** | **ANNUAL PLAN** | **Q1** | **Q2** | **Q3** | **Q4** | **RESPONSIBLE POSITION** |
| Monitoring of news that impact on the image of the Council | 12 monitoring reports archived electronically  | 12 Monitoring Reports | 843,162 | 12 | 3 | 3 | 3 | 3 | Director: OEM |
| Strategy will assist the Municipality in consistently engaging with relevant stakeholders using relevant messages at the right time. | Approved Communication strategy by council | Communication Strategy Council Resolution | 1 | 1 |  |  |  | Director: OEM |
| Ensure stakeholder database is updated and classified according to sectors. | Stakeholder database updated monthly | Stakeholders database | 12 | 3 | 3 | 3 | 3 | Director: OEM |
| Update the Events Management policy  | Events Management policy updated | Events Management policy | 1 | 1 |  |  |  | Director: OEM |
| Ensure District Communication Forum (DCF) meetings are convened and effective | 4 DCF meetings held. | Attendance Registers (Stakeholder) | 4 | 1 | 1 | 1 | 1 | Director: OEM |

* **OFFICE OF THE SPEAKER**
* **IDP Strategy:** *Improve stakeholder relation through public participation*

*Strengthening oversight and Accountability*

| **PROJECT/PROGRAMME** | **INDICATOR** |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **EVIDENCE** | **BUDGET** | **ANNUAL PLAN** | **Q1** | **Q2** | **Q3** | **Q4** | **RESPONSIBLE POSITION** |
| Coordinate stakeholders and engage them on the offerings of the Sedibeng. | 4 stakeholders and community participation held  | Attendance register Program. Invites (Stakeholder) | 200,000 | 4 | 1 | 1 | 1 | 1 | Ass ManagerStakeholder Relation |
| Coordinate women’s month activities together with local municipalities | 4 Women’s month programmes convened | AttendanceRegisters Invites(Stakeholder | 320,000 | 4 | 4 | 0 | 0 | 0 | Director: OOS |
| Coordinate Petition Management Committee meetings to process petitions received. | 4 Petition Meetings to be convened  | Attendance registerNotice. Minutes | 9,146,353 | 4 | 1 | 1  | 1 | 1 | Petition Officer |
| Research Sedibeng policies to be reviewed. | 4 Research Reports on reviewed Sedibeng policies | Research Reports on Policies such invites, memo’s | 4 | 1 | 1 | 1 | 1 | Researcher: Oversight Matters |
| Coordinate local, Provincial and National department on IGR related Forums | 4 IGR Forums convened  | Attendance Registers Minutes. Program | 4 | 1 | 1 | 1 | 1 | Director:OOS |
| Coordinate section 79 MPAC committee meetings including  | Quarterly Section 79 Committee meetings coordinated | Attendance Registers and Reports. Notices | 4 | 1 | 1 | 1 | 1 | Committee Coordinator |
| Coordinate section 79 Gender committee meetings including committee | Quarterly Section 79 Committee meetings coordinated | Attendance Registers and Reports. Notices | 4 | 1 | 1 | 1 | 1 | Committee Coordinator |
| Coordinate section 79 Ethics and Rules committee meetings | (4) Quarterly Section 79 Committee meetings coordinated | Attendance Registers and Reports Minutes Notice | 4 | 1 | 1 | 1 | 1 | Committee Coordinator |
| Identify Training and Development Programmes for Councillors | (4) Quarterly Trainings to be identified for councilors | Reports on trained councilors  | 4 | 1 | 1 | 1 | 1 | Ass ManagerCapacity building |
| Coordinate councillor’s welfare programmes | (4) Welfare programmes implemented | Invites Letters Attendance Register | 4 | 1 | 1 | 1 | 1 | Welfare and Support Coordinator |
| Coordinate Council sittings | (8) Council sittings held  | Attendance registerMinutes. Agenda copy | 8 | 2 | 2 | 2 | 2 | Director: OOS |

* **OFFICE OF THE CHIEF WHIP**
* **IDP Strategy:** *Ensure High level of corporate governance*

| **DELIVERABLE** | **INDICATOR** | **EVIDENCE** | **BUDGET** | **ANNUAL PLAN** | **Q1** | **Q2** | **Q3** | **Q4** | **RESPONSIBLE POSITION** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Tighten coordination of oversight through caucus | 4 Caucus Meetings convened | Notices and Attendance Registers  | 5,924,586 | 4 | 1 | 1 | 1 | 1 | Director: OCW |
| 4 Political Management Team held | Notices and Attendance Registers | 4 | 1 | 1 | 1 | 1 | Director: OCW |
| Strengthen facilitation of oversight study groups sittings | 12 Study groups meetings held | Notice and Attendance Registers | 12 | 3 | 3 | 3 | 3 | Director: OCW |
| Co-ordinate District –wide Caucus Lekgotla/Joint Whippery. | District-wide Caucus Lekgotla/Joint Whippery coordinated | Notices and Attendance Registers | 4 | 1 | 1 | 1 | 1 | Director: OCW |
| Co- ordinate Councilors Research & Development Programmes | 3 Research & Political Development Programmes | Notice and Attendance Registers | 3 | 1 | 1 | - | 1 | Manager: OCW |

1. **IDP KEY PERFORMANCE AREA: GOOD AND FINANCIALLY SUSTAINABLE GOVERNANCE;** *thorough building accountable, effective and clean government, with sound financial management, functional and effective Councils, and strong, visionary leadership.*
* **OFFICE OF THE MUNICIPAL MANAGER**
* **IDP Strategies :**
	+ - *Ensure measurable performance and transparent monitoring of the municipality*
		- *Consolidate, review and monitor the Sedibeng Growth and Development Strategy*
		- *Ensure high level of Corporate Governance*

| **DELIVERABLE** | **INDICATOR** | **EVIDENCE** | **BUDGET** | **ANNUAL PLAN** | **Q1** | **Q2** | **Q3** | **Q4** | **RESPONSIBLE POSITION** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Develop an IGR strategy and implementation plan. | IGR strategy and implementation plan developed. | IGR strategy and implementation plan. | 807,413 | 1 |  |  |  | 1 | Ass Manager: Risk Management & IGR |
| Risk implementation plan to be developed and monitored. | Risk implementation plan developed | Risk implementation plan and Audit Committee minutes | 1 | 1 |  |  |  | Ass Manager: Risk Management & IGR |
| Fraud prevention plan to be reviewed. | Reviewed fraud prevention plan  | Reviewed fraud prevention plan | 1 |  |  |  | 1 | Ass Manager: Risk Management & IGR |
| Development and implementation of approved audit plans. | Audit plans developed & approved. | 3 Year Audit plan and Annual Audit plan | 5,052,162 | 1 | 1 |  |  |  | Ass Manager: Internal Audit |
| Quarterly reports on the implementation of the audit plan | Quarterly Reports | 4 | 1 | 1 | 1 | 1 | Ass Manager: Internal Audit |
| 4 Reports on ad-hoc audit assignments | Reports | 4 | 1 | 1 | 1 | 1 | Ass Manager: Internal Audit |
| Monitoring of an electronic performance management system | 4 Monitoring Performance management system Reports  | Monitoring Reports | 1,765,815 | 4 | 1 | 1 | 1 | 1 | Director: Municipal Systems |
| Development and approval of the Service Delivery & Budget Implementation Plan. | SDBIP developed and approved | SDBIP and Approval letter | 1 |  |  |  | 1 | Director: Municipal Systems |
| Quality assurance and submission for auditing and approval of quarterly reports, mid-year and annual reports, as per legislative requirements. | Quality assurance and submission for auditing and approval of quarterly reports | Quarterly Reports | 4 | 1 | 1 | 1 | 1 | Director: Municipal Systems |
| Quality assurance and submission for auditing and approval of mid-year report | Mid Year Report | 1 |  |  | 1 |  | Director: Municipal Systems |
| Quality assurance and submission for auditing and approval of annual reports as per legislative requirements. | Draft Annual report and Final Annual Report | 2 | 1 | 1 |  |  | Director: Municipal Systems |
| Consolidate and develop a report on the 10 flagship projects as stipulated in the 3rd generation GDS | Consolidated report on the 10 flagship projects  | Report | 1 |  |  | 1 |  | Manager: IDP |
| Together with local municipalities, develop and review IDP Framework guide 2017/21, develop annual IDP and Budget process plan | Approved IDP Framework guide 2017/21,  | IDP Framework | 2,036,773 | 1 | 1 |  |  |  | Manager: IDP |
| Develop annual IDP Process Plan and Budget (2017/18 for IDP 2018/19) | IDP Process Plan and Budget | 1 | 1 |  |  |  | Manager: IDP |
| Develop IDP for 2018/19 | IDP 2018/19 Developed and Approved | Draft and Final IDP 2018/19 | 2 |  |  | 1 | 1 | Manager: IDP |

* **FINANCE**
	+ - **IDP Strategies:** *Institutionalise Long Term Financial Plan with Locals; Institutionalise Regional Tariff funding model; Maintain Unqualified and Clean Audit outcomes of the District and Locals; Implement cost reduction and containment strategy; Resource mobilisation and alternative source of funding; Reform budgeting to support strategy; Promote and maintain good corporate governance; Promote local BEE suppliers and SMME’s; Develop and implement SDM’s Procurement Strategy; Develop and implement an Integrated SCM Model with local municipalities; Coordinated Support, Facilitation, Monitoring and Intervention to support local Municipalities; Decentralise institutional arrangements for SALGA and Inter-municipal relations for policy and strategic coherence.*
* **FINANCIAL MANAGEMENT**

| **PROJECT/PROGRAMME** | **INDICATOR** |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **EVIDENCE** | **BUDGET** | **ANNUAL PLAN** | **Q1** | **Q2** | **Q3** | **Q4** | **RESPONSIBLE POSITION** |
| Expand monthly internal processes that verify and support credible financial reporting in line with MFMA; | 12 Monthly reconciliations prepared and reviewed | Monthly reconciliations prepared and reviewed | 26,077,865 | 12 | 3 | 3 | 3 | 3 | Director Financial Management and Budgets |
| Compile a realistic and funded budget; | 1 annual budget approved by Council | Annual budget, Council resolution | 1 |  |  |  | 1 | Director Financial Management and Budgets |
| Compile complete asset register ; | 1 Asset risk assessments conducted to determine condition of physical assets | Risk Assessment Report | 1 |  | 1 |  |  | Director Financial Management and Budgets |
| Firmer internal controls to respond to internal audit reports and recommendations more effectively; | 4 Quarterly key controls dashboards compiled; | Key controls Dashboard | 4 | 1 | 1 | 1 | 1 | Director Financial Management and Budgets |
| 100% Finance findings in Management Letter addressed | Progress Report on Finance Findings | 100% | 25% | 50% | 75% | 100% | Director Financial Management and Budgets |
| Implement and strengthen cost reduction and containment strategy; | 5 % savings on operating budget (controllable cost/general expenditure) | Monthly actual expenditure versus budget Reports | 5% | 1.25% | 2.5% | 3.75% | 5% | Director Financial Management and Budgets |
| Progressive SDBIP reporting to provide strategic alignment of operations; | 100% compliance with performance reporting requirements | Quarterly Performance Assessments | 100% | 100% | 100% | 100% | 100% | CFO |
| Continuous performance monitoring, reporting and review;Coaching and mentorship on all reporting levels | 100% compliance with performance reporting requirements | Quarterly Performance Report | 100% | 100% | 100% | 100% | 100% | CFO |
| Revisit the tariff structure and amend tariffs to be cost recovery driven taken into consideration affordability and benchmarking | 100% of review & approval of tariffs during the budget process | Monthly Reports to Portfolio Committee  | 100% | 100% | 100% | 100% | 100% | Director Financial Management and Budgets |
| Enhance processes to ensure adequate review of financial statements to prevent material misstatements, maintaining unqualified audit status and improve to clean audit status | 3 Internal reviews of draft AFS. | 3 Internal reviews of draft AFS | 3 |  |  |  |  | Director Financial Management and Budgets |
| Revisit powers and functions in line with sect 84 of the MSA | 1 draft tariff guide developed for 18/19 & 19/20 outer years | Draft tariff guide for 18/19 & 19/20 outer years | 1 |  |  |  | 1 | Director Financial Management and Budgets |
| Align strategy development and budget to create an enabling environment for investment; | 100 Percentage of Programmes aligned to Budget | Aligned budget, Procurement Plan, and SCM Dashboard | 100% | 0 | 0 | 100% | 100% | Director Financial Management and Budgets |
| Provide support to Local municipalities through district CFO forum IGR structure | 4 CFO Forums engagements held | Minutes, and Attendance Register | 4 | 1 | 1 | 1 | 1 | CFO |
| Initiate and implement SCOA Reforms | 100% of financial and accounting transactions conducted on MSCOA | SCOA Progress Reports | 3,200,000 | 100% | 100% | 100% | 100% | 100% | Director Financial Management and Budgets |

* **SUPPLY CHAIN MANAGEMENT**

| **DELIVERABLE** | **INDICATOR** | **EVIDENCE** | **BUDGET** | **ANNUAL PLAN** | **Q1** | **Q2** | **Q3** | **Q4** | **RESPONSIBLE POSITION** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Improve support to small business and cooperatives | 50% of compliant suppliers on database | Reports on support for SMMEs/Cooperatives, List of compliant suppliers | 3,247,267 | 50% | 12.50% | 25% | 37.5% | 50% | Director Supply Chain |
| Implement SCM’s National Treasury & Provincial Treasury Reforms  | 2% increase in number of businesses awarded to people with disabilities. | Reports on awards to people with disabilities | 2% | 0.5% | 1% | 1.5% | 2% | Director Supply Chain |
| 50% increase in number of businesses awarded to women owned SMMEs. | Reports on awards to women owned SMMEs | 50% | 12.50% | 25% | 37.5% | 50% | Director Supply Chain |
| Reduce Municipal under spending on CAPEX. | 100% Implementation of procurement plan | CAPEX Procurement plan submitted to National Treasury | 100% | 100% | 0 | 0 | 0 | Director Supply Chain |

1. **IDP KEY PERFORMANCE AREA: REINTEGRATING THE REGION;** *with the rest of Gauteng, Southern African to move from an edge to a frontier region, through moving connectivity and transport links.*

**TRANSPORT INFRASTRUCTURE AND ENVIRONMENT**

* **TRANSPORT**
* ***IDP Strategy:*** *Plan and develop accessible, safe and affordable public transport systems and facilities*

| **DELIVERABLE** | **INDICATOR** | **EVIDENCE** | **BUDGET** | **ANNUAL PLAN** | **Q1** | **Q2** | **Q3** | **Q4** | **RESPONSIBLE POSITION** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Review and develop the ITP | Progress report Integrated Transport Plan (ITP) | Reviewed ITP (Draft & Final) | 5,291,130 | 2 |  | 1 |  | 1 | Director: Transport & Infra |
| Work with PRASA (Passenger Rail of South Africa) for the Development and promotion of rail in the region. | Awareness programmes and engagement with PRASA | Progress Reports on Awareness programmes and engagements. | 2 |  | 1 |  | 1 | Manager: Transport |
| Coordinate and support Vaal Logistic Hub | Development of Vaal Logistic Hub | Progress Reports on Development of Vaal Logistic Hub | 2 |  | 1 |  | 1 | Director: Transport & Infra |

* **INFRASTRUCTURE**

| **DELIVERABLE** | **INDICATOR** | **EVIDENCE** | **BUDGET** | **ANNUAL PLAN** | **Q1** | **Q2** | **Q3** | **Q4** | **RESPONSIBLE POSITION** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Support facilitation and coordination for speedy implementation of the Sedibeng Regional Sewer  | 4 progress reports on Sedibeng Regional Sewer | Reports on Sedibeng Regional Sewer | 3,922,269 | 4 | 1 | 1 | 1 | 1 | Manager: Basic Services |
| Support facilitation and coordination of infrastructure projects in the region | 2 progress reports on infrastructure projects in the region | Reports on infrastructure projects in the region | 2 |  | 1 |  | 1 | Manager: Basic Services |
| Development of Rural Road Asset Management System  | Rural Road Asset Management System developed | Rural Road Asset Management System | 2 |  | 1 |  | 1 | Manager: Basic Services |

* **LICENSING**
* **IDP Strategy***: Render effective, efficient and customer orientated licensing services in the region*

| **DELIVERABLES** | **INDICATOR** | **EVIDENCE** | **BUDGET** | **ANNUAL PLAN** | **Q1** | **Q2** | **Q3** | **Q4** | **RESPONSIBLE POSITION** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Increase number of Driver and Learner licenses in four Licensing Services Centers | 4 progress reports on the number of licenses issued at Licensing centres | Reports on licenses issued at centres | 59,615,937 | 4 | 1 | 1 | 1 | 1 | Manager: Licensing Centres |
| Open drive thru for license renewal services in the district | Drive thru ‘for license renewal services in the district established | Drive thru license service, Report with pictures | 1 |  |  | 1 |  | Manager: Licensing Centres |

**INFORMATION TECHNOLOGY**

| **DELIVERABLES** | **INDICATOR** | **EVIDENCE** | **BUDGET** | **ANNUAL PLAN** | **Q1** | **Q2** | **Q3** | **Q4** | **RESPONSIBLE POSITIONS** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Implementation of the Information Security Management System | Security Standards, Policies and Procedures | Security Standards, Policies and Procedures Reports | 20,156,510420,508 | 4 | 1 | 1 | 1 | 1 | Director: IT |
| Information Technology Governance Framework as per DPSA guide | Approved Governance Framework | 1 | 1 | - | - | - | Director: IT |
| Information Technology Steering Committee meetings | MinutesResolutions | 12 | 3 | 3 | 3 | 3 | Manager: Operations  |
| Contract Management | Contract Management Reports | 4 | 1 | 1 | 1 | 1 | Ass Manager: |
| Investment into communication infrastructure | Conduct situational analysis for participatory collaboration with stakeholders | Situational Analysis Reports | 1 | - | - | 1 | - | Ass Manager:  |
| Install, maintain and monitor Wi-Fi in identified hotspots | Wi-Fi hotspots Reports |  2,000,000 | 4 | 1 | 1 | 1 | 1 | Ass Manager: |
| Maintain and monitor fibre optic network | Fibre Optic Network maintenance Reports | 2,000,000 | 4 | 1 | 1 | 1 | 1 | Manager: Networks |
| Improve information connectivity within the Sedibeng Region | Management of IT related shared services with local municipalities | IT related shared services Progress Reports |  | 3 | 1 | 1 | 1 | 1 | Ass Manager:  |
| Coordinate National Transversal mobile communication | National Transversal mobile communication Reports | 4 | 1 | 1 | 1 | 1 | Ass Manager: |
| Maintaining adequate operations and procedures to ensure high up-time of systems and networks | Systems and Networks High up-time Operations and Procedures Reports | 1,329,341 | 12  | 3 | 3 | 3 | 3 | Manager: Operations |

1. **IDP KEY PERFORMANCE AREA: REALISING HUMAN POTENTIAL;** *from low to high skills and build social capital through building united, non–racial, integrated and safer communities*
* **HUMAN RESOURCES**
* **IDP STRATERGY:** *Ensure Effective, Competent and motivated Staff*

| **DELIVERABLES** | **INDICATOR** | **EVIDENCE** | **BUDGET** | **ANNUAL PLAN** | **Q1** | **Q2** | **Q3** | **Q4** | **RESPONSIBLE POSITIONS** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Improve Human Resources Management and ensure application of best Human Capital Management Practices | 1 Human Resources Management Strategy approved and implemented | Human Resources Management Strategy, and Council resolution. | 8,406,374 | 1 | 1 | - | - | - | Director: HR |
| 10 Council Policies approved | 10 Council Policies, and Council Resolution | 10 | 2 | 2 | 2 | 4 | Director: HR |
| 100% of staff Audited | Staff Audit Report | 1 | - | 1 | - | - | Ass Man: HRM |
| Establishment of OHS Cluster Committees | Attendance Registers & Reports | 1 | 1 | - | - | - | Ass Man: HRM |
|  Human Resources Roadshows  | Attendance registers and reports | 3 | - | 1 | 1 | 1 | Ass Man: HRM |
| Circularisation of annual leave to all heads of Clusters. | Annual leave circulation Reports | 12 | 3 | 3 | 3 | 3 | Ass Man: HRM |
| Ensure application of best Human Capital Development Practices | 1 Employment Equity Plan approved and implemented  | Employment Equity Reports | 1 | - | 1 | - | - | Ass Man: OD |
| 1 Workplace Skills Plan approved and submitted. | Workplace Skills Plan approved by Council  | 1 | - | 1 | - | - | Ass Man: HRD |
| 3 Non- PDP training programmes conducted: * Customer Relations
* Batho – Pele
* Disciplinary Procedure
 | Attendance Registers, and Reports  | 3 | 1 | - | 1 | 1 | Ass Man: HRD |
| Training for 6 Senior Management Team. | CPMD/MFMP registration/attendance registers. | 6 | 6 | 6 | 6 | 6 | Ass Man: HRD |
| 100% of Job descriptions Evaluated  | Job descriptions Evaluation Report | 1 | - | 1 | - | - | Ass Man: OD |
| 4 Wellness programmes | Attendance Registers, and Reports | 4 | 1 | 1 | 1 | 1 | Ass Man: Wellness |
| Ensure improved labour unions-management Collaboration and relationships | 8 local labour forum meetings held | Attendance Registers and minutes | 8 | 3 | 1 | 1 | 3 | Adv. Manager: Labour Relations |

* **UTILITIES**
* **IDP STRATERGY:** *Ensure financial Sustainable Local Government including of revenue collection management and financial mobilization*

| **DELIVERABLES** | **INDICATOR** | **EVIDENCE** | **BUDGET** | **ANNUAL PLAN** | **Q1** | **Q2** | **Q3** | **Q4** | **RESPONSIBLE POSITIONS** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Ensure a self-sustainedVereeniging FreshProduce Market. | 1 Fresh Produce Market Strategyapproved and implemented | Fresh Produce Market Strategy, and Council Resolution | 10,031,027 | 1 | 1 | - | - | - | Act Director: Utilities |
| Fresh Produce Market Project Rebirth implemented | Progress Reports on Project Rebirth | 4 | 1 | 1 | 1 | 1 | Manager: FPM |
| Ensure a self-sustained Airports | 1 Airport Strategy approved and implemented | Airport Strategy, and Council Resolution | 4,794,064 | 1 | 1 | - | - | - | Manager: Airports |
| Facilitate, implement and monitor Taxi Ranks Strategy | 12 Monitoring reports on 5 taxi ranks submitted | Monitoring reports on 5 taxi ranks | 735,000 | 12 | 3 | 3 | 3 | 3 | Act Director: Utilities |

* **FACILITIES**
* **IDP Strategy:** *Develop and Maintain high quality Municipal Facilities*

| **DELIVERABLES** | **INDICATOR** | **EVIDENCE** | **BUDGET** | **ANNUAL PLAN** | **Q1** | **Q2** | **Q3** | **Q4** | **RESPONSIBLE POSITIONS** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Improve Council image and access to Municipality’s Buildings and Facilities | 1 General Maintenance and Repairs Plan approved | General Maintenance and Repairs Plan, Manco Resolution | 25,444,426 | 1 | 1 | - | - | - | Director: Facilities |
| 12 Maintenance & Repairs Reports developed | Maintenance & Repairs Reports | 12 | 3 | 3 | 3 | 3 | Manager: Buildings  |
| Ensure effective and efficient Fleet management | 1 Fleet Management Plan implemented | Fleet Management Plan | 3,607,512 | 1 | 1 | - | - | - | Manager: Fleet  |
| 12 Fleet Management Reports submitted | Monthly Fleet Management Reports | 12 | 3 | 3 | 3 | 3 | Manager: Fleet  |

* **LEGAL & SUPPORT SERVICES**
* **IDP Strategy:** *Effective management of Council Business*

| **DELIVERABLES** | **INDICATOR** | **EVIDENCE** | **BUDGET** | **ANNUAL PLAN** | **Q1** | **Q2** | **Q3** | **Q4** | **RESPONSIBLE POSITIONS** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Ensure effective Secretarial services to Council, Mayoral and related Committee meetings. | 100% production of Agenda | Agendas for all meetings | 13,260,820 | 100% | 100% | 100% | 100% | 100% | Manager: Records and Archives |
| 100% Agenda distribution | Agenda distribution list | 100% | 100% | 100% | 100% | 100% | Manager: Records and Archives |
| Ensure effective and efficient legal support. | 100% contracts submitted/ developed and vetted  | Vetted Contracts | 100% | 100% | 100% | 100% | 100% | Manager: Legal Services |
| 4 Contract Management meetings | Contract Management Report | 4 | 1 | 1 | 1 | 1 | Manager: Legal Services |
| Update Council of new and/or amended legislation and legal transcripts relevant to local government for effective management of Council business | Quarterly report on new and/or amended legislation and legal transcripts relevant to local government approved. | Reports on new and/or amended legislation and legal transcripts relevant to local government, and Council Resolutions. | 4 | 1 | 1 | 1 | 1 | Manager: Legal Services |
| Review and monitor records management systems. | 100% of records maintained  | Quarterly Records Management reports  | 4 | 1 | 1 | 1 | 1 | Manager: Records and Archives |
| Facilitate and Support Internal Communications | 1 Internal Communication Strategy approved | Internal Communication Strategy, and Council Resolution | 4 | 1 | 1 | 1 | 1 | Manager: Legal Services |
| 12 Website reports on updates on compliance  | Reports Website compliance | 12 | 3 | 3 | 3 | 3 | Manager: Legal Services |
| 4 newsletters issued | Newsletters, and distribution list | 4 | 1 | 1 | 1 | 1 | Manager: Legal Services |

**INTERNAL PROTECTIVE SERVICES**

| **DELIVERABLES** | **INDICATOR** | **EVIDENCE** | **BUDGET** | **ANNUAL PLAN** | **Q1** | **Q2** | **Q3** | **Q4** | **RESPONSIBLE POSITIONS** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings | 1 Protection Services Strategy Approved | Protection Services Strategy | 18,722,160 | 1 | 1 | - | - | - | Manager: IPS |
| 12 Protection Services Reports | Protection Services Reports | 12 | 3 | 3 | 3 | 3 | Manager: IPS |

**IDP KEY PERFORMANCE AREA: REALISING HUMAN POTENTIAL;** *from low to high skills and build social capital through building united, non–racial, integrated and safer communities*

**DIRECTORATE: HEALTH AND SOCIAL DEVELOPMENT**

**IDP Strategy:** *Facilitate, coordinate and monitor internal and external HIV, STI’s and TB programmes*

| **IDP DELIVERABLE** | **INDICATOR** | **EVIDENCE** |  |  |  |  |  |  | **RESPONSIBLE POSITION** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **BUDGET** | **ANNUAL PLAN** | **Q1** | **Q2** | **Q3** | **Q4** |
| Facilitate District Health Council Meetings and activities | 2 District Health Council Meetings held | Reports, and Attendance registers | 9,100,928 | 3 | 1 | 1 | - | 1 | Director: Health & Social Development |
| Facilitate and Coordinate implementation of Primary Health care program (PHC) | 3 PHC Programmes | Reports and Attendance register | 3 | 1 |  | 1 | 1 | Director Health & Social Development |
| Facilitate implementation of gender and women programmes | 3 Gender and women programmes supported | Reports, and Attendance registers | 3 | 1 | 1 | - | 1 | Director: Health & Social Development |
| Support Social Development Forum activities | 4 Social Development Forum activities supported | Reports, and Attendance registers | 4 | 1 | 1 | 1 | 1 | Director: Health & Social Development |
| Facilitate youth development programmes | 4 Youth development programmes supported | Reports, and Attendance registers | 4 | 1 | 1 | 1 | 1 | Director: Health & Social Development |
| Facilitate implementation of Youth Advisory Centre programmes | 2000 youth assisted | Reports, and Attendance registers | 2000 | 500 | 500 | 500 | 500 | Director: Health & Social Development |
| Facilitate implementation of Sedibeng External Student Financial Support programme | 25 External students supported | Report on beneficiaries of SDM external student support programme | 25 | - | - | 25 | - | Director: Health & Social Development |
| Facilitate Sedibeng Early Childhood Development programmes | 4 ECD programmes implemented | Reports on ECD programmes | 2 | 1 | - | 1 | - | Director: Health & Social Development |

**DIRECTORATE: AIDS & AIDS**

**IDP Strategy:** *Facilitate, coordinate and monitor internal and external HIV, STI’s and TB programmes*

| **IDP DELIVERABLE** | **INDICATOR** | **EVIDENCE** |  |  |  |  |  |  | **RESPONSIBLE POSITION** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **BUDGET** | **ANNUAL PLAN** | **Q1** | **Q2** | **Q3** | **Q4** |
| Coordinate the implementation of ward based programmes | 500 000 Reached through door-to-door programme | Reports on the number of people reached through door to door education | 9,436,803 | 500 000 | 125 000 | 125 000 | 125 000 | 125 000 | Director: HIV & AIDS |
| Facilitate AIDS Council shared accountability for sustained response to HIV, STIs and TB | 8 Reports submitted to AIDS Council meetings | Attendance registers and minutes | 8 | 2 | 2 | 2 | 2 | Director: HIV & AIDS |
| 4 Reports of Interdepartmental Collaboration tabled | Attendance registers and minutes | 4 | 1 | 1 | 1 | 1 | Director: HIV & AIDS |

**DIRECTORATE: COMMUNITY SAFETY**

**IDP Strategy:** *Promote and build safer communities*

| **DELIVERABLE** | **INDICATOR** | **EVIDENCE**  |  |  | **Q1** |  |  |  | **RESPONSIBLE POSITION** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **BUDGET** | **ANNUAL PLAN** | **Q2** | **Q3** | **Q4** |
| Roll out Community Safety Strategy | 12 Community Safety programmes implemented | Reports, and Attendance registers | 6,462,291 | 12 | 3 | 3 | 3 | 3 | Director: Public Safety |
| Sustained and functional CCTV Street Surveillance System | 4 CCTV and maintenance repairs registers submitted | Maintenance and repairs registers | 4 | 1 | 1 | 1 | 1 | Director: Public Safety |

**DIRECTORATE: DISASTER MANAGEMENT**

**IDP Strategy:** *Promote Disaster resilient communities*

| **IDP DELIVERABLE** | **INDICATOR** | **EVIDENCE**  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **BUDGET** | **ANNUAL PLAN** | **Q1** | **Q2** | **Q3** | **Q4** | **RESPONSIBLE POSITION** |
| Build Disaster Resilient communities through effective Public Education and Awareness programs. | Public awareness programmes conducted. | Reports / Attendance registers | 11,487,350 | 4 | 1 | 1 | 1 | 1 | Director:Emergency Management Services |
| Review Disaster Management Policy Framework and Plan as per Legislative requirements.  | Reviewed Disaster Management Policy Framework  | Reviewed Disaster Management Policy Framework and Council Resolution. | 1 | - | - | - | 1 | Director:Emergency Management Services |
| Reviewed Disaster Management Plan  | Reviewed Disaster Management Plan | 1 | - | - | 1 | - | Director:Emergency Management Services |
| Mobilization of disaster relief agencies | Reports, framework / Attendance registers | 4 | 1 | 1 | 1 | 1 | Director:Emergency Management Services |
| Establish Relief Policy | Relief Policy developed | Approved Relief Policy and Council Resolution | 1 | - | - | - | 1 | Director:Emergency Management Services |
| Effective provision of Emergency Communication Centre services | Operational stakeholders meetings held | Reports / Attendance registers/Minutes | 4 | 1 | 1 | 1 | 1 | Director:Emergency Management Services |

**DIRECTORATE: SPORTS, ARTS, CULTURE AND HERITAGE**

**IDP Strategy:** *Support sports, arts and cultural programmes, preserve the heritage and museums of our region, including promotion of national and provincial commemorative days.*

| **IDP DELIVERABLE** | **INDICATOR** | **EVIDENCE** |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **BUDGET** | **ANNUAL PLAN** | **Q1** | **Q2** | **Q3** | **Q4** | **RESPONSIBLE POSITION** |
| Promote the development of sports and recreation in the region | 4 Sports development programmes supported | Reports, and Attendance registers | 2,244,509 | 4 | 1 | 1 | 1 | 1 | Director:SRAC & H |
| Approved regional recreational policy | Regional Recreational Policy, and Council resolution | 1 | - | - | 1 | - | Director:SRAC & H |
| Support Arts and Cultural Programmes | 4 Arts and Cultural programmes supported | Reports, and Attendance registers | 4 | 1 | 1 | 1 | 1 | Director:SRAC & H |
| 2 Regional Craft Hub programmes supported | Reports, and Attendance registers | 2 | - | 1 | - | 1 | Director:SRAC & H |
| Host commemorative events in partnership with other spheres of government. | 6 Commemorative events hosted | Reports, and pictures | 10,158,838 | 6 | 1 | 1 | 2 | 2 | Director:SRAC & H |
| Facilitate the name change process  | 4 Stakeholder engagements on name change processes facilitated  | Reports, and Attendance registers | 4 | 1 | 1 | 1 | 1 | Director:SRAC & H |
| Facilitate declaration of Heritage resources | 4 Stakeholder engagements for declaration of Heritage resources held | Reports, and Attendance registers | 4 | 1 | 1 | 1 | 1 | Director:SRAC & H |

1. **IDP KEY PERFORMANCE AREA: REINVENTING THE ECONOMY;** from an old to a new by consolidating existing sectors and exploring new sectors of growth and in this way build local economies to create more employment and sustainable livelihoods.

**STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT**

* **LOCAL ECONOMIC DEVELOPMENT**
* **IDP Strategy:** *Create long term sustainable jobs, reduce unemployment, poverty and inequalities*

| **DELIVERABLE** | **INDICATOR** | **EVIDENCE** | **BUDGET** | **ANNUAL PLAN** |  |  |  | **Q4** | **RESPONSIBLE POSITION** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Q1** | **Q2** | **Q3** |
| Increase EPWP roll out programmes. | 100 EPWP beneficiaries employed in the programme | Monthly reports  | 2,490,000 | 100 |  | 100 |  |  | Manager LED |
| Coordinate the locals for CWP implementation | 3000 CWP beneficiaries employed in the programme | Monthly reports to COGTA | 1,106,875 | 3000 |  | 3000 |  |  | Assistant Manager LED |

* **IDP Strategy:** *Ensure BBBEE and SMME Development*

| **DELIVERABLE** | **INDICATOR** | **EVIDENCE** |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **BUDGET**  | **ANNUAL PLAN** | **Q1** | **Q2** | **Q3** | **Q4** | **RESPONSIBLE POSITION** |
| Facilitate support for co-operatives, small scale farmers and small, medium and microbusinesses | 100 co-operatives, small scale farmers and small, medium and micro businesses empowered to access business opportunities and projects.  | Quarterly reports  | - | 100 | 25 | 25 | 25 | 25 | Manager LED  |

* **IDP Strategy:** *Promote and Develop Agricultural Sector*

| **DELIVERABLE** | **INDICATOR** | **EVIDENCE**  |  |  |  |  | **Q3** | **Q4** | **RESPONSIBLE POSITION** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **BUDGET** | **ANNUAL PLAN** | **Q1** | **Q2** |
| Facilitate support for co-operatives, small scale farmers and small, medium and micro businesses | 20 co-operatives, small and medium scale farmers linked to Agro-processingopportunities | Report on companies linked to Agro-processing opportunities  | 728,634 | 20 |  | 5 | 5 | 10 | Manager LED  |
| Coordinate the support for food security programmes, Households and Institutional food nutrition programmes. | 50 family households supported through Food Security programme and community food garden | Report on beneficiaries of food security | 50 |  | 50 |  |  | Assistant Manager Agriculture |
| Improved coordination and management of tractor mechanization support programme. | 50 farmers accessingmechanization programme | Reports on farmers accessing mechanization programme | 50 | 15 | 15 | 10 | 10 | Assistant Manager Agriculture |
| Improve participation and coordination ofCRDP Programme | 4 IGR forums attended | Reports, and Attendance registers | 4 | 1 | 1 | 1 | 1 | Manager LED |

* **TOURISM**
* **IDP Strategy:** *Promote and Develop Tourism*

| **DELIVERABLE** | **INDICATOR** | **EVIDENCE** |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **BUDGET** | **ANNUAL PLAN** | **Q1** | **Q2** | **Q3** | **Q4** | **RESPONSIBLE POSITION** |
| Tourism Policy, Strategy,Regulations Monitoring andEvaluation | 4 Strategic sessions facilitatedand reports submitted to Council | Reports, attendance registers, Reports, and Council resolution | 4,155,419 | 4 | 1 | 1 | 1 | 1 | Manager Toursim |
| 4 | 1 | 1 | 1 | 1 | Manager Tourism |
| Tourism Institutional Arrangements | 4 Board meetings held andtechnical support provided to company | Attendance register, minutes | 4 | 1 | 1 | 1 | 1 | Manager Tourism |
| Create tourism demand throughtargeted tourism marketing initiatives | 4 Exhibitions and marketingPlatform initiateds | Reports on exhibitions & Marketing Platforms, Packages | 4 | 1 | 1 | 1 | 1 | Manager Tourism |
| Tourism Supply – Skills developmentskills and products in the tourismindustry | 4 skills development and tourism awareness programmes facilitated | Reports, attendance registers,  | 4 | 1 | 1 | 1 | 1 | Manager Tourism |

1. **IDP KEY PERFORMANCE AREA: RENEWING OUR COMMUNITIES;** *from an old to a new by consolidating existing sectors and exploring new sectors of growth and in this way build local economies to create more employment and sustainable livelihoods*
* **DEVELOPMENT PLANNING AND HUMAN SETTLEMENTS**
* **IDP Strategy:** *Ensure Sustainable Human Settlement and Improved quality of Household life*

| **DELIVERABLE** | **INDICATOR** | **EVIDENCE** | **BUDGET** | **ANNUAL PLAN** |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Q1** | **Q2** | **Q3** | **Q4** | **RESPONSIBLE POSITION** |
| Monitor & Co-ordinate housing programmes | 4 Reports on Housing and urban renewal programmes submitted to Council and Province | Reports on Human Settlements Coordination Programmes, and Council  | 7,296,969 | 4 | 1 | 1 | 1 | 1 | Manager Human Settlements |
| Coordinate Urban Renewal | 4 Reports on Housing and urban renewal programmes submitted to Council and Province | Reports on urban renewal Programmes, and Council  | 4 | 1 | 1 | 1 | 1 | Manager Human Settlements |
| Facilitate enrolment to National upgrading support programme and projects | 2 Reports on grant applications for projects within the funding window generated | Reports on Grant fundraising | 2 |  | 2 |  |  | Manager Special Projects |
| Align the SDF with IDP, Budget and Performance Management Systems  | 4 Progress Reports on IDP-SDF alignment | Spatial Planning reports | 4 | 1 | 1 | 1 | 1 | Manager Development Planning |
| Promote Spatial and Socio-Economic Transformation | 4 Progress reports on Strategic Game Changer Projects | Southern Corridor reports | 4 | 1 | 1 | 1 | 1 | Manager Development Planning |
| Implement SPLUMA in the region | 4 Progress/Update reports on SPLUMA implementation  | SPLUMA reports | 4 | 1 | 1 | 1 | 1 | Manager Development Planning |
| Manage GIS | GIS Portal Activated and monitored quarterly | GIS monitoring reports | 4 | 1 | 1 | 1 | 1 | Manager Development Planning |

1. **IDP KEY PERFORMANCE AREA: REVIVING A SUSTAINABLE ENVIRONMENT;** *from waste dumps to a green region, by increasing the focus on improving air, water, and soil quality and moving from being a producer and receiver of waste to green city.*

**TRANSPORT, INFRASTRUCTURE, ENVIRONMENT & LICENSING**

* **ENVIRONMENT**
* **IDP Strategy: *Ensure the implementation of MHS programmes to reduce Environmental health Risks***

| **DELIVERABLE** | **INDICATOR** | **EVIDENCE** | **BUDGET** | **ANNUAL PLAN** | **Q1** | **Q2** | **Q3** | **Q4** | **RESPONSIBLE POSITION** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Reduce atmospheric pollution to comply with Ambient Air Quality Standards. | 4 Reports on fully operational ambient Air Quality stations | Reports on ambient Air Quality stations | 24,325,433 | 4 | 1 | 1 | 1 | 1 | Manager: Air Quality |
| Review and Implement Air Quality By-laws | Approved Air Quality bylaws by Council | Air quality bylaws, and Council resolution  | 1 |  |  |  | 1 | Manager: Air Quality |
| Development of district climate change response strategy. | Approved district climate change response strategy. | District climate change response strategy, and Council resolution | 1 |  |  |  | 1 | Manager: Greening and climate change |
| Implement Environmental Awareness campaigns for the region | 4 Environmental Awareness campaigns implemented | Reports, and Attendance registers | 4 | 1 | 1 | 1 | 1 | Manager: Environmental Planning & Greening and climate change |
| Rendering of Municipal Health Services to all communities | Quarterly reports on Municipal Health Services rendered at 90% compliance with national norms and standards | 4 Reports indicating compliance levels. | 4 | 1 | 1 | 1 | 1 | Manager: MHS |
| Development and Promulgation of MHS by laws for the Sedibeng District | Approved MHS by laws by Council | MHS by laws, and Council resolution | 1 |  |  |  | 1 | Manager: MHS |
| Facilitate and ensure implementation of the National Waste Management Strategy | 2 Progress reports on implementation | 2 Reports on implementation of strategy | 2 |  | 1 |  | 1 | Manager: Environmental Planning |
| Coordinate and support waste management programs in the region | 2 Waste management programs coordinated and supported | Reports, and attendance registers | 2 |  | 1 |  | 1 | Manager: Environmental Planning |