



Sedibeng District Municipality  
Corner Leslie and Beaconsfield Avenue, Vereeniging  
PO Box 471, Vereeniging, 1930  
Gauteng, Republic of South Africa  
Tel: +27 016 450 3017  
E-mail: [exmayor@sedibeng.gov.za](mailto:exmayor@sedibeng.gov.za)  
Website: [www.sedibeng.gov.za](http://www.sedibeng.gov.za)

## Office of the Executive Mayor

Sedibeng District Municipality

To:	Mr. Motswaledi Makhutle Municipal Manager (Acting)
From:	Cllr. Lerato Maloka Executive Mayor
Date:	01 July 2021
Subject:	<b>APPROVAL OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2021/22</b>

I, Lerato Maloka, Executive Mayor of the Sedibeng District Municipality, hereby approve the Service Delivery and Budget Implementation Plan (SDBIP) of the Sedibeng District Municipality for the Financial Year 2021/22, in terms of Section 53(1) (c) (ii) of the Local Government: Municipal finance Management Act, Act 56 of 2003.

Yours Sincerely,

**Cllr Lerato Maloka**  
**Executive Mayor**

**SDBIP**

**2021/2022**



**.1 KEY PERFORMANCE AREA: Vibrant Democracy** through enabling all South Africans to progressively exercise their constitutional rights and enjoy the full dignity of freedom. To promote more active community participation in local government, including further strengthening the voice of communities and making sure that community Based structures such as ward committees, police forums, and school governing bodies are legislatively supported to function effectively.

<b>SEDIBENG DISTRICT MUNICIPALITY</b>									
<b>OFFICE OF THE EXECUTIVE MAYOR</b>									
<b>PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2022</b>									
<b>KPA1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>									
<b>Priority Area</b>	<b>IDP Strategy</b>	<b>IDP Objective</b>	<b>Objective No.</b>	<b>Key Performance Indicator (KPI)</b>	<b>KPI No:</b>	<b>Baseline</b>	<b>Funding Source</b>	<b>Annual Target</b>	<b>Mainstreaming Yes/No</b>
<b>State of the District Address</b>	Improve stakeholder relations through public participation	To hold the State of the District address	A1	Number of people participated in the State of the District Address	A1.1	2020/21 State of the District Addresses Speech	Opex	Convene one SODA and host 100 people	Yes
<b>Ntirhisano</b>	Improve service delivery	To address service delivery problems within the region		Number of service delivery problems sorted out within the region	A1.2	(4) Outreach Programmes in the previous Financial Year	Opex	Solve 100% of service delivery problems	No
<b>IDP and Budget Stakeholders Participation</b>	Public consultation and participation	To host Stakeholders participation regarding the municipality IDP and Budget		Number of people who participated in the IDP & Budget Stakeholders participation	A2.1	Two (2) IDP/ Budget Stakeholders Engagements held in the 2020/21 financial year	Opex	Reach 200 people through stakeholder participation	Yes
<b>IDP and Budget Steering Committee</b>	Public consultation and participation	To host IDP and Budget Steering Committee meeting		Number of participants who participated in the IDP and Budget Steering Committee meeting	A2.2	(2) IDP/Budget Steering Committee meetings held in 2020/21 financial year	Opex	Host 50 employees in the IDP and Budget Steering Committee meeting and produce a report	No
<b>Mayoral Committee Meetings</b>	Good governance	To host Mayoral Committee meetings		Number of Mayoral Committee Meetings held	A3.1	Twelve (12) Mayoral Committee Meetings held in 2020/21 financial year	Opex	Host eight Mayoral Committee meetings	No
<b>Joint Mayors Forums</b>	Good governance	Host Joint Mayoral Committee meetings		Number of Joint Mayors Forums held in	A3.2	Four (4) Joint Mayors Forums held in 2020/21 financial year	Opex	Host two Joint Mayoral Committee meetings	No

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<b>KPA1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>									
<b>Priority Area</b>	<b>IDP Strategy</b>	<b>IDP Objective</b>	<b>Objective No.</b>	<b>Key Performance Indicator (KPI)</b>	<b>KPI No:</b>	<b>Baseline</b>	<b>Funding Source</b>	<b>Annual Target</b>	<b>Mainstreaming Yes/No</b>
<b>Reduce the socio-economic impact of HIV/AIDS , TB &amp; STIs</b>	Improved health	Host District Aids Council meetings		Number of AIDS Council meeting held	A4.1	Four (4) AIDS Council programme and Multi-Sector Implementation Plan oversight implemented in 2020/21 financial year	Opex	Host four AIDS Council meetings	No

SEDIBENG DISTRICT MUNICIPALITY									
OFFICE OF THE SPEAKER									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2022									
KPA1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No.	Baseline	Funding Source	Annual Target	Mainstreaming Yes/No
MPAC	Strengthening oversight and Accountability	To host MPAC meetings	B1	Number of MPAC meetings hosted	B1.1	Four (4) MPAC Meetings in the previous financial year	OPEX	Host four MPAC meetings and produce reports for Council	No
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	Seven (7) Petitions resolved in the previous financial year	OPEX	Resolve 100% of all petitions brought before the committee and produce four reports	No
Council Sitings	Strengthening oversight and Accountability	To host Council meetings for political oversight	B3	Number of Ordinary Council Meetings convened	B3.1	Four (4) Sedibeng District Municipal Council Meetings in the previous financial year	OPEX	Co-ordinate Four (4) Ordinary Council Sitings and produce reports regarding the implementation of Council resolutions	No
District Speakers Forum	Strengthening oversight and Accountability	To host District Speakers' meetings	B4	Number of District Speakers Forum held	B4.1	4 District Speakers Forum held in 2019/20 financial year	OPEX	Host four speakers' meetings and track resolutions	No
Councilors Welfare and Support	Monitor implementation councilor's welfare and support programmes	To provide welfare and support to councilors	B5	Number of councilor's welfare and support programmes conducted	B5.1	Three (3) Councilor's welfare programmes in the previous financial year	OPEX	Coordinate and Conduct Three (3) Welfare and Support Programmes for councilors	No
Stakeholder Relation	Improve stakeholder relation through Public Participation	To host stakeholders' engagement meeting in an effort to improve relations	B6	Number of stakeholder engagement meetings conducted	B6.1	Three(3) stakeholder engagements in the previous financial year	OPEX	Conduct four (4) stakeholder engagement meetings.	No

SEDIBENG DISTRICT MUNICIPALITY									
OFFICE OF THE SPEAKER									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2022									
KPA1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No.	Baseline	Funding Source	Annual Target	Mainstreaming Yes/No
<b>Capacity building and development training</b>	Training and capacitation of councilors	To provide continuous capacity and development programmes to councilors	B7	Number of Training and Development Programmes for Councilors conducted	B7.1	Three (3) Training and development programmes in the previous financial year	OPEX	Train and capacitate Councilors and produce four reports	No
<b>Women's Month Celebrations</b>	Commemorate women's month as tribute to women 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) Women's month programmes and produce a report	Yes
<b>Ward-Based War room</b>	Improved service delivery	To establish and implement one plan for each ward within the region	B9	Number of wards with one plan	B9.1	No baseline	OPEX	Establish 73 ward-based war rooms and produce 12 reports	yes

OFFICE OF THE CHIEF WHIP									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2022									
KPA6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No.	Baseline	Funding Source	Annual Target	Mainstreaming Yes/No
<b>Caucus</b>	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 meeting	No
<b>Caucus Lekgotla</b>				Number of District-wide Caucus Lekgotla Convened		One (1) District –wide caucus in the previous financial year	OPEX	Convene one (1) District -wide Caucus Lekgotla	No
<b>Study Group</b>	Co-ordinate political study group management	To provide political oversight on matters brought before the study group	C2	Number of Study Group meetings Convened	C2.2	Ten(10) Study group meetings convened in the previous financial year	OPEX	Co-ordinate all 12 study group meetings.	No
<b>Joint Whippy Strategic Session</b>	Strengthening oversight and Accountability	To ensure Good Governance and Sound political practices	C3	Number of Annual Joint Whippy Lekgotla held	C3.1	One (1) District Wide Whippy Strategic Session in the previous financial year	OPEX	Convene one (1) District Wide Whippy Strategic Session	No
<b>Research and Political Outreaches</b>	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	Three research and political outreaches in the previous financial year	OPEX	Conduct Three (3) Research and Political Outreach Programmes	No
<b>PMT Meetings</b>	Strengthening oversight and Accountability	To ensure effective political management of the institution.	C5	Number of Political Management Team (PMT) Meetings convened	C5.1	Four PMT Meeting Convened in the previous financial year	OPEX	Co-ordinate Four (4) PMT Meetings in the	No

# ADMINISTRATION: TOP LAYER

**7.1 KEY PERFORMANCE AREA: Good and Financially Sustainable Governance** through building accountable, effective and clean government, with sound financial management, functional and effective Councils, and strong, visionary leadership. It is about compliance and competence.

<b>SEDIBENG DISTRICT MUNICIPALITY</b>										
<b>OFFICE OF THE MUNICIPAL MANAGER</b>										
<b>PERFROMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2022</b>										
<b>KPA1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>										
<b>IGR AND RISK MANAGEMENT</b>										
<b>Priority Area</b>	<b>IDP Strategy</b>	<b>IDP Objective</b>	<b>Objective No.</b>	<b>Key Performance Indicator (KPI)</b>	<b>KPI No:</b>	<b>Baseline</b>	<b>Funding Source</b>	<b>Annual Target</b>	<b>Mainstreaming Yes/No</b>	
<b>Compliance</b>	Ensure adherence to compliance matters	To ensure that all compliance matters are adhered to	D1	Number of reports produced regarding compliance matters	D1.1	No Baseline	OPEX	Produce four reports on Assets management of the Cluster	Yes	
					D1.2	Website compliance Reports are available	OPEX	Produce 12 reports on Website compliance	No	
					D1.3			Produce four reports on the management of contracts of the Cluster	No	
	Produce four reports on the management of contracts of the Cluster	To assess the performance of senior managers			Number of reports produced regarding compliance matters	D1.4	No assessments for senior managers	OPEX	Produce four Reports on website compliance	No
	Ensure legislative compliance	To ensure that all compliance reports are submitted on time			Number of compliance reports submitted	D1.5	Compliance reports are available	OPEX	Produce and submit 12 reports to Council for approval	No
<b>Sound Financial viability of the Municipality</b>	Sound Financial Viability of the Municipality	To ensure that all Clusters have cash-flow plans approved by the MM	D2	Number of Clusters with Cash flow Plans approved by the Municipal Manager	D2.1	No cash flow plans available	OPEX	MM Approved seven cash flow plans for Clusters	No	



**7.1 KEY PERFORMANCE AREA: Good and Financially Sustainable Governance** through building accountable, effective and clean government, with sound financial management, functional and effective Councils, and strong, visionary leadership. It is about compliance and competence.

SEDIBENG DISTRICT MUNICIPALITY									
OFFICE OF THE MUNICIPAL MANAGER									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2022									
KPA1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
IGR AND RISK MANAGEMENT									
Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes/No
	Sound Financial Viability of the Municipality	To assess the AFS of the municipality	D.2	Number of Clusters with Cash flow Plans approved by the MM	D2.3	Availability of AFS for 2019/2020	OPEX	To assess the AFS misstatements and produce 4 reports	No
	Ensure Consequence management	To assess the AFS of the municipality	D.2	Number of reports produced by Financial Misconduct Board	D2.4	Financial Misconduct Board is established	OPEX	Financial Misconduct Board produce four reports	No
<b>Inter-governmental Relations (IGR)</b>	Cooperative governance, joint planning and joint implementation	To coordinated Intergovernmental collaborations with local, province and national departments	D.3	Number of Intergovernmental Collaboration meetings coordinated	D3.1	Four (4) IGR Forums coordinated in the previous financial year	OPEX	Conduct eight (8) Intergovernmental collaboration meetings	No
<b>Risk Management</b>	Maintains effective, efficient and transparent systems of financial risk management and internal control	To develop Strategic and Operational Risk Registers	D4	Number of Risks registers developed for the municipality	D4.1	2020 /21 Risk Management Plan	OPEX	Develop one Strategic and one Operational Risk Registers	No

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OFFICE OF THE MUNICIPAL MANAGER									
PERFROMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2022									
KPA1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
IGR AND RISK MANAGEMENT									
Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes/No
<b>Audit Plan</b>	Develop, implement and monitor Risk-based Internal Audit Coverage Plan	Develop and implement Internal Audit Plan	E4	Number of Internal Audit Plans Developed and reports produced	E4.1	2020/21 Audit Plan	OPEX	Develop one Internal Audit Plan and produce four Internal Audit Reports	No
<b>SDBIP</b>	Ensure measurable and transparent monitoring of the municipal performance.	To develop and monitor the implementation of the SDBIP	E5	Number of Service Delivery and Budget Implementation Plans (SDBIP) approved and implemented	E5.1	Availability of IDP and SDBIP 2020/2021	OPEX	Develop one (1) 2020/21 SDBIP and produce four reports on the implementation of the SDBIP	No
<b>PMS</b>	Co-ordinate Performance Reporting, Monitoring and Evaluation	To monitor the performance of the municipality through the implementation of the SDBIP	E6	Number of Performance Management Reports produced	E6.1	Performance Management Framework	OPEX	Monitor and evaluate the performance of the Municipality through the implementation of SDBIP and produce four reports	No
<b>Quality Assurance</b>	Ensure good governance	To coordinate the remedial actions of the Auditor General Findings	E7	Number of Auditor General findings remediated	E7.1	44 Auditor General Findings for 2019/2020	OPEX	Remediate all Auditor General Findings and produce four reports for Council approval	No
	Ensure good governance	To develop Annual Report for the municipality	E8	One Annual Report approved by Council	E8.1.	2019/20 Annual Report	OPEX	Produce one Annual report and submit it to Council for approval	No

**7.2 KEY PERFORMANCE AREA: Good and Financially Sustainable Governance** *through building accountable, effective and clean government, with sound financial management, functional and effective Councils, and strong, visionary leadership. It is about compliance and competence.*

SEDIBENG DISTRICT MUNICIPALITY									
FINANCE CLUSTER									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2022									
KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
OFFICE OF THE CHIEF FINANCIAL OFFICER									
Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes/No
<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	New Target	OPEX	Implement 100% of MSCOA Regulations on account posting of transactions	No
<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 year	OPEX	Compile one (01) annual budget and submit to Council for approval	No
<b>Procurement Plan</b>	Development of an annual Procurement Plan	To determine procurement requirements and timeframes	F3	Number of Procurement plans and submitted to National Treasury	F3.1	One (01) annual Capex Procurement plan submitted to National Treasury in the previous financial year	OPEX	Submit one (01) annual Capex Procurement plan to National Treasury	No
<b>Cost Containment</b>	Implement Cost Containment Strategy	To promote sound financial administration practices	F4	Percentage of cost saving realized	F4.1	5% cost saving realized in the previous financial year	OPEX	Realize 1% of total annual saving on operating budget within general expenses and produce four reports	No
<b>Municipal Tariffs</b>	Review tariff structure and income generating tariffs	To review the effectiveness of the existing tariff structures	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 2019/20 financial year and submit to Council for approval	No

SEDIBENG DISTRICT MUNICIPALITY									
FINANCE CLUSTER									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2022									
KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
OFFICE OF THE CHIEF FINANCIAL OFFICER									
Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes/No
<b>GEYODI Compliance</b>	Monitor adherence to GEYODI	To adhere to GEYODI requirements	F6	Percentage of jobs awarded to people with disability	F6.1	2% jobs awarded to people with disabilities on the previous financial year	OPEX	1% of total annual jobs awarded and services rendered by people with disabilities and produce one report	Yes
				Percentage (%) of jobs awarded to Women owned businesses to date	F6.2	20% jobs awarded to women owned businesses in the previous financial year	OPEX	20% of total annual jobs awarded and services rendered by women and produce one report	Yes
				Percentage of jobs awarded to Youth owned businesses to date	F6.3	4% 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	Yes
<b>Local Business Support</b>	To prioritize procurement of goods and services from local suppliers	To provide support and develop local businesses	F7	Percentage of jobs awarded to local SMMEs and Cooperatives to date	F7.1	30% jobs awarded to SMME's and Cooperatives in the previous financial year	OPEX	30% of total annual jobs awarded and services rendered by SMMEs and Cooperatives and produce one report	No

**7.3 KEY PERFORMANCE AREA: Releasing Human Potential:** *from low to high skills and build social capital through building united, non-racial, integrated and safer communities. Sedibeng will be a place where life-long learning is promoted and learning is done in partnership with communities, educational institutions, and the private sector*

CORPORATE SERVICES									
RELEASING HUMAN POTENTIAL									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2022									
KPA 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
INFORMATION TECHNOLOGY									
Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes/No
<b>Compliance</b>	Ensure adherence to compliance matters	To ensure that all compliance matters are adhered to	H1	Number of reports produced regarding compliance matters	H1.1	No Baseline	OPEX	Produce four reports on Assets management of the Cluster	Yes
					H1.2	Website compliance Reports are available	OPEX	Produce 12 reports on Website compliance	No
					H1.3	No reports submitted		Produce four reports on the management of contracts of the Cluster	No
	Produce four reports on the management of contracts of the Cluster	To assess the performance of senior managers		Number of reports produced regarding compliance matters	H1.4	No assessments for senior managers	OPEX	Produce four Reports on website compliance	No
	Ensure legislative compliance	To ensure that all compliance reports are submitted on time		Number of compliance reports submitted	H1.5	Compliance reports are available	OPEX	Produce and submit 12 reports to Council for approval	No
	<b>ICT Governance</b>	World Class ICT Infrastructure in support of Smart Sedibeng		To implement ICT Governance Framework	H2	Number of ICT governance Framework reports produced	H2.1	ICT Governance Framework for 2020/21	OPEX
<b>ICT Strategy</b>	World Class ICT Infrastructure in support of Smart Sedibeng	To implement ICT Strategy	H3	Number of reports on the implementation of ICT Strategy	H3.1	ICT Strategy available	OPEX	Produce four reports on the implementation of ICT Strategy	No

<b>ICT Security Controls</b>	World Class ICT Infrastructure in support of Smart Sedibeng	To implement ICT Security Controls	H4	Number of reports on the implementation of the ICT Security controls	H4.1	ICT Security control policy in place	OPEX	Produce four reports on the implementation of ICT security Controls	No
<b>ICT Risks</b>	World Class ICT Infrastructure in support of Smart Sedibeng	To identify and manage identified ICT risks	H5	Number of reports on the remedial action regarding identified ICT risks	H5.1	Report on the remedial action of the identified ICT risks for 2020/21	OPEX	Produce four reports on Assets management of the Cluster	No
<b>ICT Steering Committee</b>	World Class ICT Infrastructure in support of Smart Sedibeng	To implement ICT Steering Committee resolutions 15	H6	Number of reports produced regarding the progress on the implementation of the ICT resolutions	H6.2	Resolutions tracked and implemented for 2020/21	OPEX	Produce four reports regarding progress on the implementation of ICT Steering Committee Resolutions	No
<b>ICT Policies workshops</b>	World Class ICT Infrastructure in support of Smart Sedibeng	To provide workshops to employees on ICT policies and procedures	H7	Number of ICT policies workshops conducted for employees	H7.1	Reports on workshops for councilors 2020	OPEX	Produce 4 reports on ICT Policies workshops conducted for employee	No
<b>HUMAN RESOURCES</b>									
<b>Human Management Resources Strategy</b>	Ensure effective, competent and motivated staff	To implement Human Management Resources Strategy	H8	Number of reports on the implementation of Human Management Resources Strategy	H8.1	Approved Human Resources Management Strategy for 2020/21	OPEX	Produce four Council Approved reports on the implementation of the Human Resources Management Strategy	Yes
<b>Wellness Programme</b>	Ensure effective, competent and motivated staff	Conduct workplace stress management empowerment programmes for employees	H9	Number of workplace stress management programmes conducted for workers	H9.1	Workplace Stress management programmes for workers conducted in 2020/21	OPEX	Conduct four workplace stress management programmes for workers	Yes
<b>Occupational Health and Safety</b>	Ensure effective, competent and motivated staff	Implement Occupational Health and Safety programmes	H10	Number of Occupational Health and Safety programmes implemented	H10.1	Occupational Health and Safety Plan for 2020/21	OPEX	Produce four reports on the implementation of the Occupational Health and Safety programmes for employees	Yes

<b>Workplace Policies</b>	Ensure effective, competent and motivated staff	To conduct workplace policies workshops for employees	H11	Number of workplace stress management programmes conducted for workers	H11.1	Workplace policies for 2020/21	OPEX	Conduct four workplace policies workshops for employees	Yes
<b>Local Labour Forum</b>	Ensure effective, competent and motivated staff	To conduct LLF meetings to deliberate on issues affecting employees and management	H12	Number of Occupational Health and Safety programmes implemented	H12.1	LLF meetings resolutions finalized in 2020/21.	OPEX	Implement three Local Labour Forum Resolutions every three months	Yes
<b>LEGAL AND SECRETARIAT SUPPORT</b>									
<b>Contract Management</b>	Oversee the implementation of contract management by clusters	To provide legal support regarding clusters' management of their contracts	H13	Number of contract management oversight reports produced	H13.1	Four Contract management oversight reports in 2020/21 financial year	OPEX	Oversee the implementation of contract management and produce four reports	No
<b>Legal services</b>	Ensure good governance	To advice council on all matters of legal nature	H14	Number of legal opinions provided to management	H14.1	No baseline	OPEX	Produce four reports regarding legal opinions provided	No
		To advice Council on new and/or amended legislation affecting the local government	H15	Number of new and/or amended legislation affecting local government submitted to council	H15.1	No baseline	OPEX	Produce eight reports on new and/or amended legislation affecting the Local government	NO
<b>Council meetings Secretariat Support services</b>	Management of Council Business	To Provide secretariat support to council meetings	H16	Number of council meetings supported	H16.1	Eight Council meetings for 2020/21	OPEX	Provide four sets of minutes and Agenda of Council meetings	No
<b>RECORDS MANAGEMENT</b>									
<b>Records Management</b>	Effective management of Council Business	To implement Records Management Strategy	H17	Number of reports on the implementation of the Records Management Strategy	H17.1	Records Management Strategy for 2020/21	OPEX	Produce four reports on the implementation of the Records Management Strategy	No

<b>COMMUNICATIONS</b>									
<b>Communications Strategy</b>	Effective management of Council Businesses	To develop Communication Strategy	H18	One Council Approved Report on Communication Strategy	H18.1	No Communications Strategy in 2020/2021	OPEX	Produce one Communication Strategy and submit to Council for approval	No
<b>Social Media Policy</b>	Effective management of Council Businesses	To develop Social Media Policy	H19	One Council approved report on Social Media Policy	H19.1	No Social Media Policy in 2020/2021	OPEX	Produce one Social Media Policy and submit to Council for approval	No
<b>Website</b>	Effective management of Council Businesses	To upload compliance reports and documents on the municipality website	H20	Number of reports uploaded and updated on the website	H20	Reports on municipality the website updates	OPEX	Upload eight compliance reports on the website	No
<b>Municipality Image</b>	Effective management of Council Businesses	To promote the municipality image through posting of events, campaigns and commemorative events on the website.	H21	Number of reports regarding municipality events upload on the website	H21	Uploaded write-ups for the municipality events on the website for 2020/2021	OPEX	Uploaded four municipality events on the website	No
	Build high level stakeholder relations, effective Communication and Branding	To ensure Good Governance and Sound Management practices	H22	Number of Communication strategies Implemented	H22.1	Communication strategies Implemented in 2020/21 financial year.	OPEX	Implementation of Communication strategy	No
			H23	Number of Media Monitoring Services Implemented  Number of Marketing and Branding Strategy Implemented.	H23.1	Media Monitoring Services implemented in 2020/21 financial year. Marketing and Branding Strategy Implemented in 2020/21 financial year.	OPEX	Implementation of Media Monitoring Services.  Implementation of Marketing and Branding Strategy	No



				Number of District Communications Forum Meetings	H23. 2	District Communication Forum Meetings coordinated in 2020/21 financial year	OPEX	Coordinate 11 District Communications Forum Meetings	No
				Number of External newsletters developed, printed and distributed.	H23. 3	External newsletters developed, printed and distributed in 2020/21 financial year	OPEX	Develop, Print and Distribute 1 External newsletters each quarter	No
				Number of media engagements facilitated	H23. 4H	Media engagements Facilitated in 2020/21 financial year.	OPEX	Facilitate media engagements	No
				Number of Social media policy Implemented	H23. 5	Social media policy Implemented in 2020/21 financial year	OPEX	Implementation of Social media policy	No
<b>FLEET MANAGEMENT</b>									
<b>Integrated Fleet Management Policy</b>	Ensure effective and efficient fleet management	To Review Integrated Fleet Management Policy	H24	One Integrated Fleet Management Policy approved by Council	H24. 1	Approved Integrated Fleet Management Policy for 2020/21	OPEX	Produce one Integrated Fleet Management Policy and submit it to Council for approval	No
<b>Integrated Fleet Management Strategy</b>	Ensure effective and efficient fleet management	To implement Integrated Fleet Management Strategy	H25	One Integrated Fleet Management Strategy approved by Council	H25. 2	No Integrated Fleet Management Strategy in 2020/21	OPEX	Produce one Integrated Fleet Management Strategy and submit to Council for approval	No
<b>Integrated Fleet Management Plan</b>	Ensure effective and efficient fleet management	To develop Integrated Fleet Management plan	H25	Council approved Integrated Fleet Management plan	H25. 1	Approved Integrated Fleet Management plan for 2020/21	OPEX	Produce one Integrated Fleet Management Plan and submit to Council for approval	No
<b>FACILITIES MANAGEMENT</b>									
<b>Facilities and buildings</b>	Improve Council image and access to Municipality's Buildings and Facilities	To develop General Repairs and Maintenance plan for facilities and buildings	H26	One General Maintenance and Repairs plan for facilities and buildings approved	H26	Approved General Repairs and Maintenance plan for facilities and buildings for 2020/21	OPEX	Produce one General Repairs and maintenance plan for buildings and facilities for council approval	No
<b>Facilities and buildings</b>	Improve Council image and access to	To implement General Repairs	H27	Number of General Repairs and	H27	Approved General Repairs and	OPEX	Produce four reports on General	No

	Municipality's Buildings and Facilities	and Maintenance Plan for facilities and buildings		Maintenance reports produced		Maintenance Reports in 2020/21		Repairs and Maintenance of facilities and buildings	
<b>ROTECTION SERVICES</b>									
<b>Safety and security of councilors, employees and members of the public</b>	Ensure safety of users of municipality facilities and buildings	To implement the Protection Services Strategy	H28	Number of reports submitted on the implementation of the protection services Strategy	H28.1	Reports on the implementation of the Protection Services Strategy for 2020/2021	OPEX	Submit four reports on the implementation of the Protection Services Strategy	Yes

7.4 The focus on **Releasing Human Potential** extends beyond accelerating skills development. It involves increasing the 'social capital' of Sedibeng. This involves building the capacity of individuals and communities to

<b>RELEASING HUMAN POTENTIAL</b>									
<b>PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2022</b>									
<b>KPA 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>									
<b>COMMUNITY SERVICES</b>									
<b>Priority Area</b>	<b>IDP Strategy</b>	<b>IDP Objective</b>	<b>Objective No.</b>	<b>Key Performance Indicator (KPI)</b>	<b>KPI No:</b>	<b>Baseline</b>	<b>Funding Source</b>	<b>Annual Target</b>	<b>Mainstreaming Yes/No</b>
<b>Compliance</b>	Ensure adherence to compliance matters	To ensure that all compliance matters are adhered to	I1	Number of reports produced regarding compliance matters	I1.1	No Baseline	OPEX	Produce four reports on Assets management of the Cluster	Yes
					I1.2	Website compliance Reports are available	OPEX	Produce 12 reports on Website compliance	No
					I1.3	No reports submitted		Produce four reports on the management of contracts of the Cluster	No
	Produce four reports on the management of contracts of the Cluster	To assess the performance of senior managers		Number of reports produced regarding compliance matters	I1.4	No assessments for senior managers	OPEX	Produce four Reports on website compliance	No

	Ensure legislative compliance	To ensure that all compliance reports are submitted on time		Number of compliance reports submitted	I1.5	Compliance reports are available	OPEX	Produce and submit 12 reports to Council for approval	No
<b>Community Safety Programmes</b>	Promote and build safer communities	To coordinate the implementation of community safety programmes in line with Covid-19	I.6	Number of Community Safety Programmes coordinated	I.6.1	2019/20 Community safety Reports		Produce twelve reports regarding the coordination of Community Safety Programmes	No
<b>Disaster management awareness</b>		Implement Disaster Risk Reduction (DRR) programmes in line with Covid-19	I.7	Number of Disaster Risk Reduction awareness programmes conducted	I.7.1	Four (4) Awareness campaigns in 2019/20		Conduct four (4) Public Disaster Management awareness programmes and report	No
<b>District Health Council Activities</b>	Promote efficient delivery of Primary Health Care	To coordinate implementation of District Health Council programmes in line with Covid-19	I.8	Number of District Health Council programmes coordinated	I.8.1	Three (3) District Health Council Meetings On 2019/20 financial year	OPEX	Coordinate three (3) District Health Council programmes	No
	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	I.9	Number of Youth Development Programmes coordinated	I.9.1	-	NYDA Budget	Coordinate four (4) Youth Development Programmes and produce reports	Yes
<b>Women and Gender Programmes</b>	Promote women advocacy and gender equality within our society	To coordinate implementation of women and gender programmes in line with Covid-19	I.10	Number of Women and Gender Programmes coordinated	I.10.1	Three (3) Women and Gender Programmes in 2018/19 Financial year	OPEX	Coordinate two (2) Women and Gender Programmes and produce reports	Yes

<b>Sports and Recreation Programmes</b>	Promote the development of sports and recreation in the region	Coordinate developmental sport and recreational programmes in the region in line with Covid-19	I.11	Number of sport and recreation programmes coordinated	I11.1	Four (4) Programmes in the previous financial year	OPEX	Coordinate (4) Developmental Sports Programmes and produce reports	No
<b>Arts and Culture</b>	Support Arts and Culture Programmes	Coordinate arts and culture events and programmes in line with Covid-19	I.12	Number of Arts and Cultural programmes coordinated	I12.1	Four (4) Programmes in the previous financial year	OPEX	Coordinate Four (4) Arts and Culture Programmes and produce reports	No
<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	I.13	Number of GNC Stakeholders meetings coordinated	I13.1	GNC stakeholders' participation meetings held in the previous financial year.	OPEX	Coordinate four (4) GNC Stakeholders meetings and produce reports	Yes
<b>Commemorative Events</b>	Promote and preserve heritage and museums in the region	Coordinate hosting of heritage and commemorative events in the region in line with Covid-19	I.14	Number of heritage and commemorative events coordinated	I.14.1	-	OPEX	Coordinate four (04) commemorative events and produce reports	Yes
<b>Reduce the socio-economic impacts of HIV/AIDS, TB &amp; STIs</b>	Improved Health	To conduct door-to-door educational awareness campaigns within the community	I.15	Number of households reached	I.15.1	Baseline available	Grant	Reach 80 000 households per annum	yes
<b>Reduce the socio-economic impacts of HIV/AIDS, TB &amp; STIs</b>	Improved Health	To conduct face to face door-to-door educational awareness	I.16	Number of individuals reached with the door-to-door awareness campaigns	I.16.1	Baseline available	Grant	Reach 2 million people	yes

		campaigns within the community							
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**7.5. IDP Key Priority Area: Reinvent our 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									
REINVENTING THE ECONOMY AND REINTEGRATING THE REGION									
PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2021									
KPA 2: LOCAL ECONOMIC DEVELOPMENT									
INTEGRATED DEVELOPMENT PLAN(IDP)									
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Funding Source	Annual Target	Mainstreaming Yes / No
<b>Compliance</b>	Ensure adherence to compliance matters	To ensure that all compliance matters are adhered to	J1	Number of reports produced regarding compliance matters	J1.1	No Baseline	OPEX	Produce four reports on Assets management of the Cluster	Yes
					J1.2	Website compliance Reports are available	OPEX	Produce 12 reports on Website compliance	No
					J1.3	No reports submitted		Produce four reports on the management of contracts of the Cluster	No
	Produce four reports on the management of contracts of the Cluster	To assess the performance of senior managers		Number of reports produced regarding compliance matters	J1.4	No assessments for senior managers	OPEX	Produce four Reports on website compliance	No
	Ensure legislative compliance	To ensure that all compliance reports are submitted on time		Number of compliance reports submitted	J1.5	Compliance reports are available	OPEX	Produce and submit 12 reports to Council for approval	No
	<b>GDS III</b>	Ensure coordination of the implementation of Growth and		To co-ordinate the implementation of the Growth and development strategy III	J2	Number of progress Reports on implementation of the Growth and Development Strategy III	J2.1	2020/21 Progress reports on GDS III	OPEX

	Development Strategy (GDS)								
<b>IDP</b>	Coordinate developmentally-oriented municipal planning	Develop a realistic Integrated Development Plan, based on the District Development Model and the One Plans	J3	Number of Integrated Development Plans developed	J3.1	2020/21 IDP is available	OPEX	Develop one Integrated Development Plan and submit it to Council for approval	No
<b>Spatial Development Framework</b>	Review and implementation of Spatial development plan	To implement Spatial Development Plans	K4	Number of Sector Development Plans implemented	K4.1	1 Spatial Development Framework adopted in previous financial year 2019/20.	DRDLR	Implement the Spatial Development Plan and produce four reports	No
<b>Housing and Urban Renewal programme</b>	Promote Urban Renewal and modernize urban development	To coordinate Urban Renewal programmes	K5	Number reports on Housing and urban renewal programmes coordinated	K5.1	Housing and urban renewal Plan available	CAPEX	Coordinate, monitor and produce four reports on Urban Renewal programmes	No
<b>Regional Southern Corridor Projects.</b>	Address past spatial imbalances and land-use management	To implement Special Economic Zone	K6	Number of progress reports on the implementation plans of Special Economic Zone	K6.1	Special Economic Zone Framework available.	CAPEX	Implement Special Economic Zone and produce four reports	No
<b>Expanded Programme on Public Works</b>	Creating work opportunities in public social programmes	To appoint sixty EPWP workers on contract	K7	Number Expanded Public Works Program (EPWP) beneficiaries employed	K7.1	Sixty-seven EPWP beneficiaries employed in the previous financial year	CAPEX	Employ sixty EPWP workers and produce four reports	Yes
<b>SMMEs and Cooperatives Development</b>	Ensure that adequate financial and non-financial assistance is provided to SMMEs and Cooperatives	To train 10 SMMEs and Cooperatives on non-financial courses as part of empowerment	K8	Number of SMMEs and Cooperatives trained	K8.2	50 Cooperatives and SMME's trained in the previous financial year	CAPEX	Train 10 SMMEs and cooperatives and produce four reports	No
<b>Tourism Demand</b>	Promote and Develop Tourism and Leisure sector	To create tourism demand through targeted tourism marketing initiatives	K.9	Number of marketing Initiatives created	K9.1	Participated in Four Tourism and Marketing Initiatives in the previous financial year 2020/21	OPEX	Create tourism demand through marketing initiatives and produce four reports	No

<b>Tourism Supply</b>		To improve the Skills and products in the tourism industry	K10	Number of skills that have been improved	K10.1	Skills development and tourism awareness programmes and reports submitted in 2020/21 financial year.	OPEX	Improve tourism skills among SMMEs and produce four reports	No
<b>Fresh Produce Market</b>	To provide a central market distribution system for the region and maximize municipal revenue	To supply all fresh produce Market products and generate R800,000 rand per month	K11	Number of Fresh Produce Markets product supplied and rand generated	K11.1	Four (4) Fresh Produce Market Strategy	CAPEX	Supply fresh produce market products and generate R 800,000 rand per month	No
<b>Agriculture</b>	To promote and develop agricultural sector	To facilitate Implementation of the Mega Agripark	K12	Number of reports on the Milling plant within the Mega Agripark Project.	K12.1	Four (4) reports on Milling plant within the Mega Agripark Project in the previous 2020/21 financial year	CAPEX	Implement the Milling plant within the Mega Agripark Project.	No

**7.6 KEY PERFORMANCE AREA: Reintegrating our Region** *with the rest of Gauteng, South and Southern African to move from an edge to a frontier Region, through improving connectivity and transport links.* A key advantage of Sedibeng is its proximity and linkages into to the Gauteng urban Complex as well as strong links with Sasolburg in the Northern Free State. One of its weaknesses is poor intra-Sedibeng links due in part to Poor East-West transport routes. Key to reintegration is creating sewer scheme, high levels of transport and other forms of connectivity.

<b>TRANSPORT AND INFRASTRUCTURE AND ENVIROMENT</b>									
<b>REVIVING A SUSTAINANBLE ENVIROMENT AND RE-INTERGRATING THE REGION</b>									
<b>PERFORMANCE INDICATORS AND TARGETS FOR THE YEAR ENDING 30 JUNE 2022</b>									
<b>KPA 4: BASIC SERVICES AND INFRASTRUCTURE</b>									
<b>TRANSPORT</b>									
<b>Priority Area</b>	<b>IDP Strategy</b>	<b>IDP Objective</b>	<b>Objective No.</b>	<b>Key Performance Indicator (KPI)</b>	<b>KPI No:</b>	<b>Baseline</b>	<b>Funding Source</b>	<b>Annual Target</b>	<b>Mainstreaming Yes/No</b>
<b>Compliance</b>	Ensure adherence to compliance matters	To ensure that all compliance matters are adhered to	L1	Number of reports produced regarding compliance matters	L1.1	No Baseline	OPEX	Produce four reports on Assets management of the Cluster	Yes
					L1.2	Website compliance Reports are available	OPEX	Produce 12 reports on Website compliance	No

					L1.3	No reports submitted		Produce four reports on the management of contracts of the Cluster	No
	Produce four reports on the management of contracts of the Cluster	To assess the performance of senior managers		Number of reports produced regarding compliance matters	L1.4	No assessments for senior managers	OPEX	Produce four Reports on website compliance	No
	Ensure legislative compliance	To ensure that all compliance reports are submitted on time		Number of compliance reports submitted	L1.5	Compliance reports are available	OPEX	Produce and submit 12 reports to Council for approval	No
<b>Development of Integrated Transport Plan (ITP)</b>	Plan and develop accessible, safe and affordable public transport systems and facilities.	To promote to implement the Integrated Transport Plan	M1	Number of reports produced regarding the implementation of integrated transport plan	M1.1	Integrated Transport Plan (ITP)	Dept. of Transport	Implement integrated transport plan and produce four reports	No
<b>Airport</b>	To monitor the operations of the airport	To provide airport services to the customers	M2	Number of services provided to the customers	M2.1.	New	OPEX	Produce four reports on the services provided by the airport	No
<b>Regional Infrastructure Projects</b>	Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity	To coordinate regional infrastructure projects	M3	Number of Regional Infrastructure Projects coordinated	M3.1	Bi-annual reports per projects were tabled to council	OPEX	Produce four reports on infrastructure projects coordinated	No
<b>License Service Centers</b>	Render effective, efficient and customer-oriented licensing services in the region	To provide licensing services to the customers	N1	Number of reports produced on the implementation of Licensing Services.	N1.1	Four (4) reports in 2019/20 Financial year	OPEX	Produce four reports on implementation of Licensing Services	No



<b>Air Quality</b>	Implementation of effective environment management in the region	To monitor ambient air quality within the region	N2	Number of reports produced on the Ambient Air Quality monitoring station	N2.1	No Air Quality Management Plan	OPEX	Produce four reports on Ambient Air Quality monitoring stations	No
<b>Environmental Awareness</b>	Implementation of effective environment management in the region	To conduct environmental awareness campaigns	N3	Number of Environmental Awareness Campaigns	N3.1	Four (4) Campaigns on 2019/20	OPEX	Conduct Four (4) Environmental Awareness Campaigns	No
<b>Municipal Health Services</b>	Ensure a safe and healthy environment for people to live and work in and reduce environmental health risk	To provide municipal health services within the region	N4	Percentage of compliance to Municipal Health Norms and Standards	N4.1	88% Compliance Achieved in 2019/2020 (2020/21 Report not yet reviewed)	OPEX	Render Municipal Health Services at 50% compliance with National Health Norms and Standards and report	No