



DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2019/2020 FINANCIAL YEAR

SEDIBENG DISTRICT MUNICIPALITY

1. INTRODUCTION

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

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

2. LEGISLATIVE BACKGROUND

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

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

FREQUENCY AND NATURE OF REPORT	MANDATE	RECIPIENTS
<i>Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month</i>	Section 71 of the MFMA	1. National Treasury
<i>Quarterly progress report</i>	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vi) of the <i>Municipal Management Finance Act (MFMA)</i> and Regulation 7 of <i>Municipal Planning and Performance Management Regulations</i> .	1. Municipal Manager /MANCO 2. Section 80 Committee 3. Audit Committee 4. Mayoral Committee 5. National Treasury
<i>Mid-year performance assessment</i>	Section 72 of the MFMA.	1. Municipal Manager / MANCO 2. Mayoral Committee 3. Audit Committee

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

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

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

The SDBIP was developed in an alignment with the following:

- I. Growth Development Strategy of the Region
- II. The IDP Objectives and strategies
- III. The National KPA's and COGTA KPI's
- IV. 2019/2020 Approved Sedibeng District Municipality Budget

5. SUBMISSION TO THE EXECUTIVE MAYOR

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



STANLEY KHANYILE
MUNICIPAL MANAGER

12/06/2019
DATE

6. APPROVAL BY THE EXECUTIVE MAYOR

The top-layer Service Delivery Budget Implementation Plan is herewith approved in terms of Section 53(1) (c) (ii) of the Municipal Finance Management Act (MFMA).



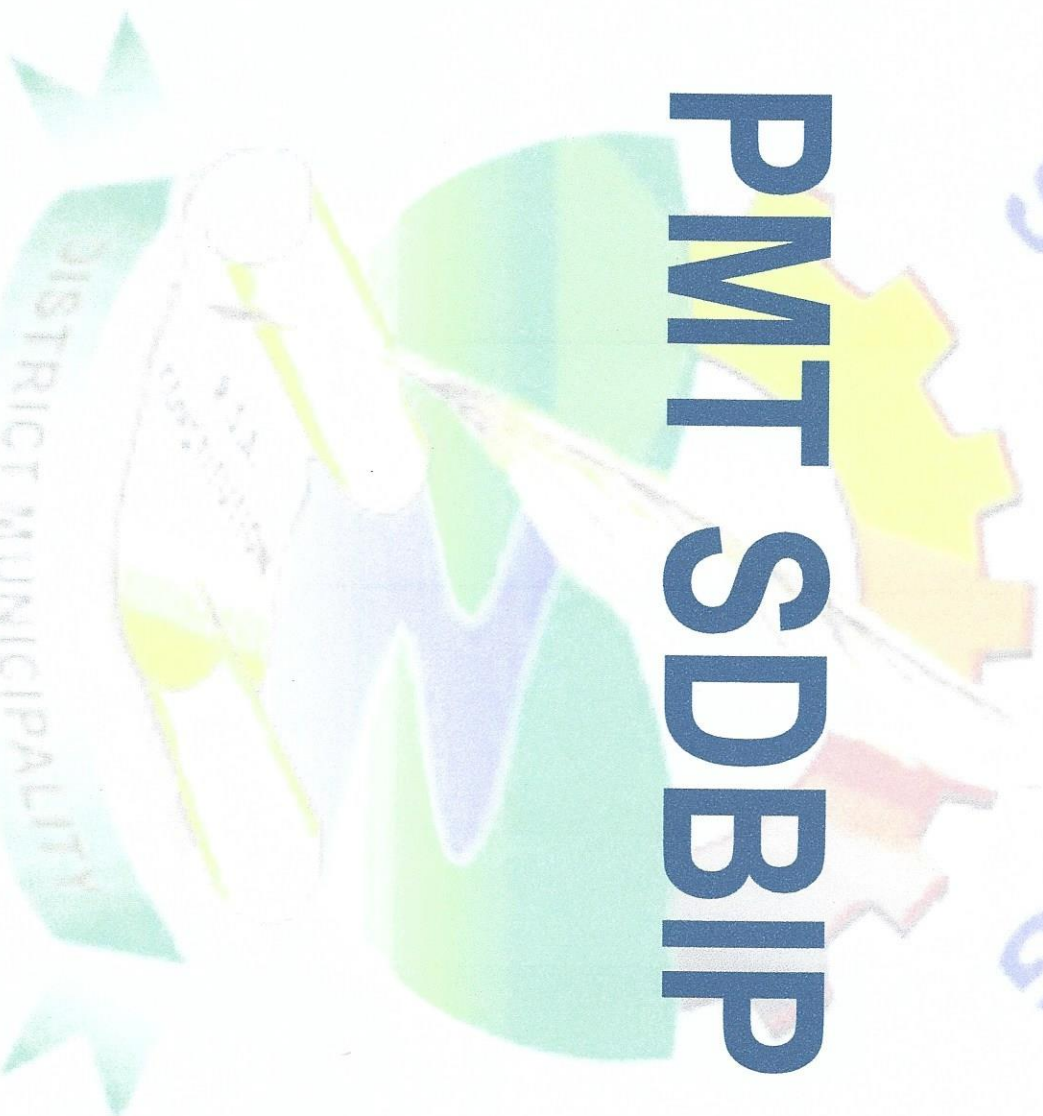
Cllr. BUSISWE MODISAKENG
EXECUTIVE MAYOR

14/06/2019
DATE



PMT SDBIP

SEDIBENG



SEDIBENG DISTRICT MUNICIPALITY

OFFICE OF THE EXECUTIVE MAYOR: CUSTODIAN – DIRECTOR OFFICE OF THE EXECUTIVE MAYOR
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2019/20 FINANCIAL YEAR

Priority Area	IDP Strategy	IDP Objective	Object No.	Key Performance Indicator (KPI)	KPI No.	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	POE Required
State of the District Address	Improve stakeholder relations through public participation	To ensure Good Governance and Sound Management practices	A1	Number of State of the District Addresses (SODAs) convened	A1.1	2018/19 State of the District Addresses Speech	R300,000	OPEX	Convene one (1) State of the District Address	-	-	-	Convene one (1) State of the District Address	Programme and Report
					A1.2	1100 Service delivery complaints in the previous financial year	R300,000	OPEX	Interact with the public and register service delivery complaints	-	-	-	Interact with the public and register service delivery complaints	Ntshisano reports
Ntshisano				Number of service delivery complaints responded to	A1.3	1150 service delivery complaints responded to in the previous financial year		OPEX	Distribute complaints and monitor the register and report	-	-	-	Interact with the public and register service delivery complaints	Ntshisano reports
					A1.4	Number of IDP and Budget Stakeholders/Community Participation held	R 175 000	OPEX	Convene two (2) IDP Budget Stakeholders Engagements	-	-	-	Convene one (1) IDP Budget Stakeholders Engagements	Programme and Attendance registers
IDP and Budget	Monitor the process of developing 2018/19 Integrated Development Plan (IDP)	To develop a credible realistic IDP and Budget	A2	Number of IDP and Budget Steering oversight engagements	A2.1	2018/19 IDP		OPEX	Convene two (2) IDP Budget Stakeholders Engagements	-	-	-	Convene one (1) IDP Budget Stakeholders Engagements	Programme and Attendance registers
Commemorations	Re-ignite public enthusiasm for the events and historical exploration	To promote the significant image of the region	A3	Number of commemorative event held in Sedibeng Region	A3.1	Six four (4) commemorative events held in 2018/19 Financial year	#####	OPEX	Coordinate four Commemorative events	Coordinate one (1) Commemorative event	Coordinate one (1) Commemorative event	Coordinate one (1) Commemorative event	Coordinate one (1) Commemorative event	Programme and Attendance registers
					A4	Number of external stakeholders reached through media	A4.1	Four report in the previous financial year		OPEX	Monitor, archive and analyse media content and report quarterly	Monitor, archive and analyse media content and report quarterly	Monitor, archive and analyse media content and report quarterly	Monitor, archive and analyse media content and report quarterly
Media Engagements		To monitor media new that may affect the image of the municipality			A4.2	One media engagement in the previous financial year		OPEX	Conduct two media engagements and report	-	-	-	Conduct one media engagements and report	Programme and Reports
					A5	Number of External Newsletters issued	A5.1	New target		OPEX	Develop and issue Two(2) external newsletter	-	-	-
External Newsletter		To inform communities about the municipal activities			A6	300 000 people reached through door-to-door programme in the last financial year	#####	HIV/Aids Grant	Reach 300 000 people HIV/Aids through door-to-door programme	Reach 75 000 people HIV/Aids through door-to-door programme	Reach 75 000 people HIV/Aids through door-to-door programme	Reach 75 000 people HIV/Aids through door-to-door programme	Reach 75 000 people HIV/Aids through door-to-door programme	HIV /Aids Programme reports
					A7	Number of District Aids Council Meetings convened	A7.1	Four (4) meetings in the previous financial year		OPEX	Co-ordinate four (4) District Aids Council Meetings	Co-ordinate one (1) District Aids Council Meetings	Co-ordinate one (1) District Aids Council Meetings	Co-ordinate one (1) District Aids Council Meetings
District Aids Council	Co-ordination of District Aids Council meetings.	To provide support to HIV/Aids infected communities	A7											

SEDIKBENG DISTRICT MUNICIPALITY
OFFICE OF THE SPEAKER - CUSTODIAN – DIRECTOR OFFICE OF THE SPEAKER

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2019/20 FINANCIAL YEAR														
Priority Area	IDP Strategy	IDP Objective	Object ve No.	Key Performance Indicator (KPI)	Kpi No.	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	POE Required
MPPAC	Strengthening Oversight and Accountability	To ensure Good Governance and Management practices	B1	Number of MPPAC Meetings Co-ordinated	B1.1	Four (4) MPPAC Meetings in the previous financial year	R48,565	OPEX	Co-ordinate Four (4) Oversight MPPAC Meetings	Co-ordinate one (1) Oversight MPPAC Meeting	Co-ordinate one (1) Oversight MPPAC Meeting	Co-ordinate one (1) Oversight MPPAC Meeting	Co-ordinate one (1) Oversight MPPAC Meeting	Notice and attendance Registers
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	R354,000	OPEX	Co-ordinate committee to resolve 4 petitions	Co-ordinate committee to resolve one (1) petition	Co-ordinate committee to resolve one (1) petition	Co-ordinate committee to resolve one (1) petition	Co-ordinate committee to resolve one (1) petition	Notice and attendance Registers
Gender Committee	Oversee the process of gender equality mainstreaming in the municipality	To promote gender equality and mainstreaming	B3	Number of Quarterly Gender Management Committee meetings convened.	B3.1	Three (3) Gender Management Committee meetings in the previous financial year		OPEX	Coordinate one (1) Committee sitting to oversee compliance with gender equality and mainstreaming and report	Coordinate one (1) Committee sitting to oversee compliance with gender equality and mainstreaming and report	Coordinate one (1) Committee sitting to oversee compliance with gender equality and mainstreaming and report	Coordinate one (1) Committee sitting to oversee compliance with gender equality and mainstreaming and report	Coordinate one (1) Committee sitting to oversee compliance with gender equality and mainstreaming and report	Notice and attendance Registers
Rules and Ethics Committee	Oversee the ethical conduct of councillors	To maintain professional conduct of councillors	B4	Number of Rules and Ethics Management Committee meetings convened.	B4.1	Four (4) Rules and Ethics Management Committee meetings in the previous financial year		OPEX	Coordinate committee to conduct two (2) workshops and convene (2) meetings	Coordinate committee to conduct one (1) workshop	Coordinate committee to conduct one (1) workshop	Coordinate committee to conduct one (1) workshop	Coordinate committee to conduct one (1) workshop	Programme and attendance Registers
Council Sitings	Strengthening oversight and Accountability	To promote good governance through oversight and accountability	B5	Number of Ordinary Council Meetings convened	B5.1	Four (4) Sediabeng District Municipal Council Meetings in the financial year		OPEX	Co-ordinate Four (4) Ordinary Council Meetings	Co-ordinate One (1) Ordinary Council Sitting	Co-ordinate One (1) Ordinary Council Sitting	Co-ordinate One (1) Ordinary Council Sitting	Co-ordinate One (1) Ordinary Council Sitting	Signed Minutes
Research and Policy Development	Oversee the process of policy review	To ensure that municipal policies are updated with current prescripts	B6	Number of policy workshops conducted	B6.1	20 Policies Reviewed in the previous financial year		OPEX	Conduct Four 2 Policy Workshops	Conduct One (1) Quarterly Policy Workshop	Conduct One (1) Quarterly Policy Workshop	Conduct One (1) Quarterly Policy Workshop	Conduct One (1) Quarterly Policy Workshop	Programme and attendance Register
Councillors Welfare and Support	Monitor implementation of councillor's welfare and support programmes	To provide welfare and support to councillors	B7	Number of councillor's welfare and support programmes conducted	B7.1	Three (3) Councillor's welfare programmes in the previous financial year		OPEX	Conduct Three (3) Welfare and Support Programmes	Conduct One (1) Welfare and Support Programmes	Conduct One (1) Welfare and Support Programmes	Conduct One (1) Welfare and Support Programmes	Conduct Two (2) Welfare and Support Programmes	Programme and attendance Register
Stakeholder Relation	Improve stakeholder relation through Public Participation	To ensure Good Governance and Management Practices	B9	Number of stakeholder engagement meetings conducted	B9.1	Three(3) stakeholder engagements in the previous financial year		OPEX	Conduct four stakeholder engagement meetings.	Conduct one (1) stakeholder engagement meeting.	Conduct one (1) stakeholder engagement meeting.	Conduct one (1) stakeholder engagement meeting.	Conduct one (1) stakeholder engagement meeting.	Report and attendance Registers
Capacity building and development training	Training and capacitation of councillors	To provide continuous capacity and development programmes to councillors	B10	Number of Training and Development Programmes for Councillors conducted	B10.1	Three (3) Training and development programmes in the previous financial year		OPEX	Conduct Four (4) Training and development workshops	Conduct One (1) Training and development workshop	Conduct One (1) Training and development workshop	Conduct One (1) Training and development workshop	Conduct One (1) Training and development workshop	Report and attendance Registers
Women's Month Celebrations	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	B11	Number of Women's Month celebrations conducted	B11.1	Three (3) Women's Month celebrations conducted in the previous financial year	R458,300	OPEX	Conduct Four (4) Women's month programmes	Conduct Four (4) Women's month programmes	Conduct Four (4) Women's month programmes	Conduct Four (4) Women's month programmes	Conduct Four (4) Women's month programmes	Programme and attendance Registers

Sedibeng District Municipality

Service Delivery and Budget Implementation Plan 2019/2020

SEDIKIBENG DISTRICT MUNICIPALITY

OFFICE OF THE CHIEF WHIP - CUSTODIAN – DIRECTOR OFFICE OF THE CHIEF WHIP

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2019/20 FINANCIAL YEAR

Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator	KPI No.	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	POE Required
KPA6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Caucus	Peruse efficient, accountable and cooperative governance	To stabilize the political environment of the municipality	C1	Number of caucus meetings convened	C1.1	Four (4) Caucus Meeting in the previous financial year	R578,000	OPEX	Convene Four (4) Caucus meeting	Convene One (1) Caucus meeting	Convene One (1) Caucus meeting	Convene One (1) Caucus meeting	Convene One (1) Caucus meeting	Attendance Registers
				Number of District-wide Caucuses Lekgotias Convened	C1.2	One (1) District-wide caucus in the previous financial year			Convene one (1) District-wide Caucus Lekgotia	–	–	Convene one (1) District-wide Caucus Lekgotia	–	–
Caucus Lekgotia														
Study Group	Co-ordinate political study group management	To provide oversight on matters brought before the study group	CC2	Number of Study Group meetings Convened	C2.1	Ten(10) Study group meetings convened in the previous financial year		OPEX	Convene Eight (8) Study Group Meetings	Convene Two(2) Study Group Meetings	Convene Two(2) Study Group Meetings	Convene Two(2) Study Group Meetings	Convene Two(2) Study Group Meetings	Minutes and Attendance Registers
Joint Whippery Strategic Session	Strengthening Oversight and Accountability	To ensure Good Governance and Sound political practices	CC3	Number of Annual Joint Whippery Lekgotias held	C3.1	One (1) District Wide Whippery Strategic Session in the previous financial year		OPEX	Convene one (1) District Wide Whippery Strategic Session	–	–	Convene one (1) District Wide Whippery Strategic Session	–	Programme and attendance Register
Research and Political Outreaches	Strengthening systems of governance, and the analysis of political activities, political thoughts and political behavior	To promote political education	C4	Number of Research and Political Programmes	C4.1	Three research and political outreaches in the previous financial year		OPEX	Conduct Three (3) Research and Political Outreach Programmes	–	Conduct One (1) Research and Political Outreach Programme	Conduct One (1) Research and Political Outreach Programme	Conduct One (1) Research and Political Outreach Programme	Programme and Attendance Register
PMT Meetings	Strengthening oversight and Accountability	To ensure effective political management of the institution.	C5	Number of Political Management Team (PMT) Meetings convened	C5.1	Four PMT Meeting Convened in the previous financial year		OPEX	Co-ordinate Four (4) PMT Meetings	Co-ordinate One (1) PMT Meeting	Co-ordinate One (1) PMT Meeting	Co-ordinate One (1) PMT Meeting	Co-ordinate One (1) PMT Meeting	Agenda and attendance Register

ADMINISTRATION TOP LAYER SDBIP



OFFICE OF THE MUNICIPAL MANAGER - CUSTODIAN: MUNICIPAL MANAGER													
SEDIBENG DISTRICT MUNICIPALITY													
GOOD AND FINANCIALY SUSTAINABLE GOVERNANCE													
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2020													
Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter two (2)	Quarter Three (3)	Quarter Four (4)	POE Required
KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
IGR AND RISK MANAGEMENT													
Inter-governmental Relations (IGR)	To facilitate co-operative government through communication, consultation and joint decision	To promote co-operative government	D1	Number of IGR Forums coordinated	Two (2) IGR Forums coordinated in the previous financial year	OPEx	R1 400 051	Co-ordinate two (2) Regional IGR Forums	Co-ordinate one (1) Regional IGR Forum	-	Co-ordinate one (1) Regional IGR Forum	-	Attendance Register and signed Minutes of the IGR Forums
			D2	Number of Risk Management Plans developed	2017/2018 Risk Management Plan	OPEx	-	Develop one (1) 2018/19 Risk Management Plan and submit to Risk Management Committee for Approval	Develop one (1) 2018/19 Risk Management Plan and submit to Risk Management Committee for Approval	-	-	-	Approved Risk Management Plan
Risk Management	To assess, identify, control and monitor the implementation of mitigation measures	To ensure that the municipality's risk and risk exposures are properly managed in order to minimize uncertainty and maximize business opportunities.	D2.1	Number of Risk Assessments Conducted	2017/2018 Risk Registers	OPEx	-	Conduct one (1) Annual Strategic Risk Assessment and Report	Conduct one (1) Strategic Risk Assessment and report	-	-	-	Approved Strategic Risk Register and Report
			D2.2	Number of Risk Assessments Conducted	2017/2018 Risk Registers	OPEx	-	Conduct one (1) Annual Strategic Risk Assessment and Report	Conduct one (1) Strategic Risk Assessment and report	-	-	-	-
INTERNAL AUDIT													
Audit Plan	Develop, implement and monitor Risk-based Internal Audit Coverage Plan	To provide reasonable assurance and independent opinions to management and council	D3	Number of Internal Audit Coverage Plans Developed	2017/2018 Audit Plan	OPEx	R 6 362 303	Develop one (1) Risk-based Internal Audit Coverage Plan	Develop one (1) Risk-based Internal Audit Coverage Plan	-	-	-	Approved Internal Audit Plan
SDBIP	Ensure measurable performance and transparent monitoring of the municipal performance.	To ensure Good Governance, Sound and Accountable Management practices	D4	Number of Service Delivery and Budget Implementation Plans(SDBIP) approved	2019/2020SDBIP	OPEx	-	Develop one (1) 2019/2020SDBIP	-	-	-	Develop one (1) 2019/2020SDBIP	Approved SDBIP
PERFORMANCE MANAGEMENT													
PMS	Co-ordinate Performance Reporting, Monitoring and Evaluation	To promote a culture of accountability	D5	Number of Performance Management Reports produced	2017/18 Annual Report	OPEx	R 999 244	Monitor and evaluate 2018/19 municipal performance and produce four (4) Reports	Monitor and evaluate quarter one (1) performance Information and report	Monitor and evaluate mid-year performance Information and report	Monitor and evaluate quarter three (3) performance Information and report	Monitor and evaluate annual performance Information and report	1 x Q1 Performance Report; 1 x Mid-year Performance Report; 1 x Q3 Performance Report; 1 X Annual Performance Report
GOOD GOVERNANCE AND QUALITY ASSURANCE													
Quality Assurance	Ensure necessary actions are taken against all findings raised by the Co-ordinate Municipal Reporting	To promote a culture of accountability	D6	Percentage of Auditor General findings resolved	2017/18 Annual Report	OPEx	R 1 224 905	Address 80% Auditor General Findings	-	-	-	Address 80% Auditor General Findings	Audit Action Plan
Contract Management	Oversee the implementation of contract management by clusters	To provide legal advice to management and council	D9	Number of contract management oversight reports produced	Four Contract management oversight reports in 2017/18 financial year.	LEGAL SERVICES	SPEA	Oversee the implementation of contract management and report quarterly	Oversee the implementation of contract management and report	Oversee the implementation of contract management and report	Oversee the implementation of contract management and report	Oversee the implementation of contract management and report	Contract Management Reports on Submission of Annual Report
			D9.1	Number of contract management oversight reports produced	Four Contract management oversight reports in 2017/18 financial year.	LEGAL SERVICES	SPEA	Oversee the implementation of contract management and report quarterly	Oversee the implementation of contract management and report	Oversee the implementation of contract management and report	Oversee the implementation of contract management and report	Oversee the implementation of contract management and report	Contract Management Reports on Submission of Annual Report

TRANSPORT AND INFRASTRUCTURE AND ENVIRONMENT - CUSTODIAN: EXECUTIVE DIRECTOR -TIE

REVIVING A SUSTAINABLE ENVIRONMENT AND RE-INTERGRATING THE REGION

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2020

KPA 4: BASIC SERVICES AND INFRASTRUCTURE

Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No:	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter two (2)	Quarter Three (3)	Quarter Four (4)	POE
TRANSPORT														
Development of Integrated Transport Plan (ITP)	Plan and develop accessible, safe and affordable public transport systems and facilities.	To promote efficient and integrated Service systems that addresses the socio-economic and environmental imperatives of the region	G1	Number of Integrated Transport Plan's (ITP) reviewed and approved by council	G1.1	Outdated Integrated Transport Plan (ITP)	R1,3m in kind	Gauteng Department of Roads & Transport	Review Integrated Transport plan and submit to council for approval	-	-	-	Review Integrated Transport plan and submit to council for approval	Council Resolution
			Number of reports in Airports Operations	G2.1	New	R 6 319 413	OPEX	Monitor Operations of the airport and produce four reports	Monitor Operations of the airport and produce one report	Monitor Operations of the airport and produce one report	Monitor Operations of the airport and produce one report	Monitor Operations of the airport and produce one report	Monitor Operations of the airport and produce one report	Four (4) reports on Airport Operations
Airport	To monitor the operations of the airport	To provide self-sustainable airport services	G2	Number of reports in Airports Operations	G2.1	New	R 6 319 413	OPEX	Monitor Operations of the airport and produce four reports	Monitor Operations of the airport and produce one report	Monitor Operations of the airport and produce one report	Monitor Operations of the airport and produce one report	Monitor Operations of the airport and produce one report	Four (4) reports on Airport Operations
INFRASTRUCTURE														
Regional Infrastructure Projects	Plan for effective, efficient and sustainable infrastructure projects, water and sanitation services, and provision of	To ensure effective delivery of infrastructure services	G3	Number of Regional Infrastructure projects monitored	G3.1	Bi-annual reports per project were tabled to council	17 580 000	Internal	Monitor implementation of one (1) regional infrastructure project and report bi-annually	Monitor implementation of one (1) regional infrastructure project and produce one report	Monitor implementation of one (1) regional infrastructure project and produce one report	Monitor implementation of one (1) regional infrastructure project and produce one report	Monitor implementation of one (1) regional infrastructure project and produce one report	Two(2) Reports on Regional Infrastructure Projects
			Number of reports on Rural Roads Asset Management System	G3.2	Four reports in the previous financial year	RRAMS Grant	Monitor progress on development of Rural Roads Asset Management System and report Quarterly (4 reports)	Monitor progress on development of Rural Roads Asset Management System and report	Monitor progress on development of Rural Roads Asset Management System and report	Monitor progress on development of Rural Roads Asset Management System and report	Monitor progress on development of Rural Roads Asset Management System and report	Monitor progress on development of Rural Roads Asset Management System and report	Four(4) report on Rural Roads Asset Management System	
Rural roads Asset Management System	Assist the municipality in road asset management system, and collect roads, bridges and traffic data on			Number of reports on Rural Roads Asset Management System	G3.2	Four reports in the previous financial year	RRAMS Grant	Monitor progress on development of Rural Roads Asset Management System and report Quarterly (4 reports)	Monitor progress on development of Rural Roads Asset Management System and report	Monitor progress on development of Rural Roads Asset Management System and report	Monitor progress on development of Rural Roads Asset Management System and report	Monitor progress on development of Rural Roads Asset Management System and report	Monitor progress on development of Rural Roads Asset Management System and report	Four(4) report on Rural Roads Asset Management System
LICENSING														
License Service Centers	Render effective, efficient and customer oriented licensing services in the region	To ensure effective delivery of licensing services	G4	Number of reports on implementation of Licensing Services.	G4.1	Four (4) reports in 2017/18 Financial year	R 64 841 347	Department of Roads & Transport/OPEX	Produce four reports on implementation of Licensing Services	Produce one report on implementation of Licensing Services	Produce one report on implementation of Licensing Services	Produce one report on implementation of Licensing Services	Produce one report on implementation of Licensing Services	Four Reports on Licensing Services
			Number of reports on Ambient Air Quality monitoring station	G5.1	No Air Quality Management Plan	Produce four report on Ambient Air Quality monitoring stations	Produce one report on Ambient Air Quality monitoring stations	Produce one report on Ambient Air Quality monitoring stations	Produce one report on Ambient Air Quality monitoring stations	Produce one report on Ambient Air Quality monitoring stations	Produce one report on Ambient Air Quality monitoring stations	Produce one report on Ambient Air Quality monitoring stations	Four (4) Ambient Air Quality monitoring Reports	
Air Quality	Implementation of effective environment management in the Sediberg District	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental imperatives of the region	G5	Number of reports on Ambient Air Quality monitoring station	G5.1	No Air Quality Management Plan	R 1 355 540	OPEX	Produce four report on Ambient Air Quality monitoring stations	Produce one report on Ambient Air Quality monitoring stations	Produce one report on Ambient Air Quality monitoring stations	Produce one report on Ambient Air Quality monitoring stations	Produce one report on Ambient Air Quality monitoring stations	Four (4) Ambient Air Quality monitoring Reports
ENVIRONMENT														
Municipal Health Services	Ensure a safe and healthy environment for people to live and work in and environmental health risk	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental imperatives of the	G7	Percentage of compliance to Municipal Health Norms and Standards	G7.1	88% Compliance Achieved in 2017/2018	R 20 897 654		Render Municipal Health Services at 50% compliance with National Health Norms and Standards and report	-	-	-	Render Municipal Health Services at 50% compliance with National Health Norms and Standards and report	Department of Health Annual Audit Report on Municipal Health Services
			Number of Environmental Awareness Campaigns	G6.1	Four (4) Campaigns on 2017/18	Conduct Four (4) Environmental Awareness Campaigns	Conduct one (1) Environmental Awareness Campaign	Conduct one (1) Environmental Awareness Campaign	Conduct one (1) Environmental Awareness Campaign	Conduct one (1) Environmental Awareness Campaign	Conduct one (1) Environmental Awareness Campaign	Conduct one (1) Environmental Awareness Campaign	Four (4) Environmental Awareness Attendance	
Environmental Awareness	Ensure a safe and healthy environment for people to live and work in and environmental health risk	To promote efficient and effective Integrated Service that addresses the socio-economic and environmental imperatives of the	G7	Percentage of compliance to Municipal Health Norms and Standards	G7.1	88% Compliance Achieved in 2017/2018	R 20 897 654		Render Municipal Health Services at 50% compliance with National Health Norms and Standards and report	-	-	-	Render Municipal Health Services at 50% compliance with National Health Norms and Standards and report	Department of Health Annual Audit Report on Municipal Health Services
Service Delivery and Budget Implementation Report 2019/2020														

FINANCE CLUSTER - CUSTODIAN: CHIEF FINANCIAL OFFICER
GOOD AND FINANCIALLY SUSTAINABLE GOVERNANCE

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2020

KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OFFICE OF THE CHIEF FINANCIAL OFFICER

Priority Area	IDP Strategy	IDP Objective	IDP Object	Key Performance Indicator	KPI No: Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter two (2)	Quarter Three (3)	Quarter Four (4)	POE Required	
Implementation of MSCOA reforms	Progressive Compliance with MSCOA regulations	To ensure successful implementation of the MSCOA	F1	Percentage of transacting on MSCOA posting accounts	New Target	R11 291	OPEX	Implement 100% of MSCOA Regulations on account posting of transactions	Implement 100% of MSCOA Regulations on account posting of transactions	Implement 100% of MSCOA Regulations on account posting of transactions	Implement 100% of MSCOA Regulations on account posting of transactions	Implement 100% of MSCOA Regulations on account posting of transactions	Report on Implementation of MSCOA, General Ledger	
								Implement 100% of MSCOA Regulations on account posting of transactions	Implement 100% of MSCOA Regulations on account posting of transactions	Implement 100% of MSCOA Regulations on account posting of transactions	Implement 100% of MSCOA Regulations on account posting of transactions	Implement 100% of MSCOA Regulations on account posting of transactions		
Municipal budget	Compile a realistic and funded budget	To provide a realistic financial planning of the	F2	Number of municipal budgets approved	One (1) annual municipal budget in the previous financial	R11 291	OPEX	Complete one (01) annual budget and submit to Council for approval	-	-	Complete one (1) mid-year adjustment budget and submit to council for approval	Complete one (01) annual budget and submit to Council for approval	Council Resolution on approval of Budget	
								Submit one (01) annual Capex Procurement plan to National Treasury	Submit one (01) annual Capex Procurement plan to National Treasury and monitor implementation	Realise 1% of total saving Q2 on operating budget within general expenses and produce four reports	Realise 1% of total saving Q3 on operating budget within general expenses and produce four reports	Realise 1% of total saving Q4 on operating budget within general expenses and produce four reports	Cost saving Report/Statement of Budget and Actual Amounts controllable items / general	
Procurement Plan	Development of an annual Procurement Plan	To determine procurement requirements and timeliness	F3	Number of procurement plans and submitted to National Treasury	One (01) annual Capex Procurement plan submitted to National Treasury in the previous	R11 291	OPEX	Submit one (01) annual Capex Procurement plan to National Treasury	Submit one (01) annual Capex Procurement plan to National Treasury and monitor implementation	Realise 1% of total saving Q2 on operating budget within general expenses and produce four reports	Realise 1% of total saving Q3 on operating budget within general expenses and produce four reports	Realise 1% of total saving Q4 on operating budget within general expenses and produce four reports	Procurement Plan and Proof of submission to National Treasury	
								Realise 1% of total saving Q1 on operating budget within general expenses and produce four reports	Realise 1% of total saving Q2 on operating budget within general expenses and produce four reports	Realise 1% of total saving Q3 on operating budget within general expenses and produce four reports	Realise 1% of total saving Q4 on operating budget within general expenses and produce four reports			
Cost Containment	Implement Cost Containment Strategy	To promote sound financial administrative practices	F4	Percentage of cost saving realised	5% cost saving realized in the previous financial year	R11 291	OPEX	Realise 1% of total annual saving on operating budget within general expenses and produce four reports	Realise 1% of total saving Q1 on operating budget within general expenses and produce four reports	Realise 1% of total saving Q2 on operating budget within general expenses and produce four reports	Realise 1% of total saving Q3 on operating budget within general expenses and produce four reports	Realise 1% of total saving Q4 on operating budget within general expenses and produce four reports	Cost saving Report/Statement of Budget and Actual Amounts controllable items / general	
								Realise 1% of total saving Q1 on operating budget within general expenses and produce four reports	Realise 1% of total saving Q2 on operating budget within general expenses and produce four reports	Realise 1% of total saving Q3 on operating budget within general expenses and produce four reports	Realise 1% of total saving Q4 on operating budget within general expenses and produce four reports			
Municipal Tariffs	Review tariff structure and income generating tariffs	To review the effectiveness of the existing tariff structures	F5	Number of municipal tariff reviews conducted	One (1) Review of tariff structures conducted in the previous	R11 291	OPEX	Review tariffs for the 2019/20 financial year and submit to Council for approval	-	-	-	Review tariffs for the 2018/19 financial year and submit to Council for approval	Item / general Resolution on approval of municipal tariffs	
								Review tariffs for the 2019/20 financial year and submit to Council for approval	Review tariffs for the 2018/19 financial year and submit to Council for approval	Review tariffs for the 2017/18 financial year and submit to Council for approval	Review tariffs for the 2016/17 financial year and submit to Council for approval			
SUPPLY CHAIN MANAGEMENT														
GEYODI Compliance	Monitor adherence to GEYODI requirements	To adhere to GEYODI requirements	F6	Percentage of jobs awarded to people with disability	0,4% jobs awarded to people with disabilities on the previous financial year	R2 677	OPEX	0,5% of total annual jobs awarded for goods and services rendered by people with disability	0,5% of total quarterly jobs awarded for good and services rendered by people with disability	0,5% of total quarterly jobs awarded for goods and services rendered by people with disabilities and	0,5% of total quarterly jobs awarded for goods and services rendered by people with disabilities and	0,5% of total quarterly jobs awarded for goods and services rendered by people with disabilities and	0,5% of total quarterly jobs awarded for goods and services rendered by people with disabilities and	GEYODI Report
								0,5% of total annual jobs awarded for goods and services rendered by people with disability	0,5% of total quarterly jobs awarded for good and services rendered by people with disability	0,5% of total quarterly jobs awarded for goods and services rendered by people with disabilities and	0,5% of total quarterly jobs awarded for goods and services rendered by people with disabilities and	0,5% of total quarterly jobs awarded for goods and services rendered by people with disabilities and		
Local Business Support	To prioritise 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	4% jobs awarded to youth owned businesses in the previous	R2 677	OPEX	4% of total annual jobs awarded and services rendered	4% of total quarter 1 jobs awarded and services rendered by youth	4% of total quarter 2 jobs awarded and services rendered by youth and report	4% of total quarter 3 jobs awarded and services rendered by youth and	4% of total quarter 4 jobs awarded and services rendered by youth	GEYODI Report	
								4% of total annual jobs awarded and services rendered	4% of total quarter 1 jobs awarded and services rendered by youth	4% of total quarter 2 jobs awarded and services rendered by youth and report	4% of total quarter 3 jobs awarded and services rendered by youth and	4% of total quarter 4 jobs awarded and services rendered by youth		

SEDLBENG DISTRICT MUNICIPALITY
COMMUNITY SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR COMMUNITY SERVICES
RENEWING OUR COMMUNITIES

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2020

Priority Area	IDP Strategy	IDP Objective	Objective No:	Key Performance Indicator (KPI)	KPI No	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter two (2)	Quarter Three (3)	Quarter four (4)	POE Required
COMMUNITY SAFETY														
Community Safety Programmes	To implement community safety programmes	To promote and build safer communities	H1	Number of Community Safety Programmes implemented	H1.1	2018/19 Community safety Reports	R5 321 124	OPEX	Implement twelve (12) Community Safety Programmes and report	Implement four (4) Community Safety Programmes and report	Implement four (4) Community Safety Programmes and report	Implement four (4) Community Safety Programmes and report	Implement four (4) Community Safety Programmes and report	Minutes and Attendance Registers
DISASTER MANAGEMENT														
Disaster management awareness	To conduct community awareness campaigns	To promote disaster resilient communities	H2	Number of Disaster Management awareness programmes conducted	H2.1	Four (4) Awareness campaigns in 2018/19	R 3 756 013	OPEX	Conduct four (4) Public Disaster Management awareness programmes	Conduct one (1) Public Disaster Management awareness programmes and report	Conduct one (1) Public Disaster Management awareness programmes and report	Conduct one (1) Public Disaster Management awareness programmes and report	Conduct one (1) Public Disaster Management awareness programmes and report	Four (4) Reports and Attendance Registers
HEALTH AND SOCIAL DEVELOPMENT														
District Health Council Activities	Promote the efficient delivery of Primary Health Care	To ensure effective Service Delivery	H3	Number of Primary District Health Council Meetings coordinated	H3.1	Three (3) District Health Council Meetings On 2018/19	R 12 321 182	OPEX	Coordinate three (3) District Health Meetings	Coordinate one (1) District Health Meetings	-	Coordinate one (1) District Health Meetings	Coordinate one (1) District Health Meetings	Attendance Registers and Minutes of the Meetings
Women and Gender Programmes	Encourage women to take charge of their lives	To provide women empowerment platforms	H4	Number of Women and Gender Programmes implemented	H4.1	Three (3) Women and Gender Programmes in 2018/19			Conduct three (3) Women and Gender Programmes	Conduct one (1) Women and Gender Programme and report	Conduct one (1) Women and Gender Programme and report	-	Conduct one (1) Women and Gender Programme and report	Reports and attendance registers
SPORTS, ARTS AND CULTURE														
Sports and Recreation Programmes	Provide developmenta l Sports, Arts and Cultural Programs	To improve their quality of lives for the people of the region	H8	Number of Sports development programmes coordinated	H8.1	Four (4) Programmes in the previous financial year	R 15 199 163	OPEX	Coordinate (4) Developmental Sports Programmes	Coordinate one (1) Developmental Sports Programmes	Coordinate one (1) Developmental Sports Programmes	Coordinate one (1) Developmental Sports Programmes	Coordinate one (1) Developmental Sports Programmes	Four (4) Reports and attendance registers
Arts and Culture Programmes				Number of Arts and Cultural programmes coordinated	H8.2	Four (4) Programmes in the previous financial year			Coordinate Four (4) Arts and Culture Programmes and Two (2) Craft Hub Programmes	Coordinate one (1) Arts and Culture Programme and Two (2) Craft Hub Programmes	Coordinate one (1) Arts and Culture Programme and report	Coordinate one (1) Arts and Culture Programme and report	Coordinate one (1) Arts and Culture Programme and report	Four (4) Reports and attendance Register
				Number of Craft Hun Programmes co-ordinated	H8.3	Two (2) Craft Hub Programmes Coordinated			Co-ordinate two (2) Craft Hub Programmes	Co-ordinate two (2) Craft Hub Programmes	-	-	-	1 Report and two attendance registers

**SEDIENG DISTRICT MUNICIPALITY
CORPORATE SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR CORPORATE SERVICES
RELEASING: HUMAN POTENTIAL**

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2020

INFORMATION TECHNOLOGY

KPA 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Priority Area	IDP Strategy	IDP Objective	Object ve No:	Key Performance Indicator (KPI)	KPI No	Baseline	Budget	Funding Source	Annual Target	Quarter One(1)	Quarter two (2)	Quarter Three (3)	Quarter Four (4)	POE Required																										
ICT Steering Committee	World Class ICT Infrastructure in Support of Sedieng Region	To provide Oversight on ICT Operations	11	Number of ICT Steering Committee Resolutions Implemented	11.1	Previous reports of ICT Steering Committee meetings are available	R 22 502	OPEX	343	Implement twelve (12) ICT Steering Committee Resolutions	Implement three (3) Steering Committee Resolutions	Implement three (3) ICT Steering Committee Resolutions	Implement three (3) ICT Steering Committee Resolutions	1 updated Resolution Register with POE																										
															ICT Shared services	Share ICT services with Local Municipalities	To manage ICT-related shared service level agreements	13	Number of local municipalities utilising Sedieng ICT Services	13:1	ICT Shared Services SLA	HUMAN RESOURCES	Provide shared ICT services to two (2) Local Municipalities and District	Provide shared ICT services to two (2) Local Municipalities and District	Provide shared ICT services to two (2) Local Municipalities and District	Provide shared ICT services to two (2) Local Municipalities and District	Two (2) ICT Shared Services Report and Minutes of the ICT Steering Committee													
																												Optic Fibre Project	To maintain and monitor Optic fibre functionality	To ensure coverage of optic fibre	12	Number of functional Wi-Fi Hotspots covered by optic fibre	12:2	4 Previous report on the Optic Fibre Functionality	Monitor	One report on Optic Fibre Functionality submitted to council	One report on Optic Fibre Functionality submitted to council	One report on Optic Fibre Functionality submitted to council	One report on Optic Fibre Functionality submitted to council	Four (4) Council Minutes of Optic Fibre Functionality Report
Local Labour Forum	To conduct LFF meetings to deliberate on issues affecting employees and	To promote good labour relations	15	Number of LFF meetings resolutions implemented	15:1	2018/19 LFF Resolutions	OPEX	Implement two (2) Local Labour Forum resolutions	Implement three (3) Local Labour Forum resolutions	Implement three (3) Local Labour Forum resolutions	Implement three (3) Local Labour Forum resolutions	Implement three (3) Local Labour Forum resolutions	Updated LFF Resolution Register with POE																											
Method used to record minute and file Council sitting	Provide secretariat services to council and its	Provide administrative support to council and its	16	Number of updated council resolution registers monitored	16:1	2018/19 Council Resolution Register	Internal	Update council register and monitor	Update council register and monitor	Update council register and monitor	Update council register and monitor	Update council register and monitor	1 Updated Council Resolution Register																											
General and Maintenance Plan	Develop and maintain high quality municipal facilities	To review and Implement General Repairs and Maintenance Plan	17	Number of General Maintenance and Repairs plans approved	17:1	2018/19 Repairs and Maintenance plan	OPEX	Develop one (1) council approved General Maintenance & Repairs Process Plan	Develop one (1) council approved General Maintenance & Repairs Process Plan	Develop one (1) council approved General Maintenance & Repairs Process Plan	Develop one (1) council approved General Maintenance & Repairs Process Plan	Develop one (1) council approved General Maintenance & Repairs Process Plan	14 repairs and Maintenance Reports																											
Fleet Management	Maintain High Quality Municipal Fleet	To manage and monitor Integrated Fleet Management Operations	18	Number of Fleet Management plans approved	18:1	One (1) Fleet Management reports from the previous financial year	OPEX	Develop one approved Fleet Management Plan	Develop one approved Fleet Management Plan	Develop one approved Fleet Management Plan	Develop one approved Fleet Management Plan	Develop one approved Fleet Management Plan	4 Fleet Management Reports																											
Internal Protection Services	Provide Protection Services for public, employees and councillors entering and	To safeguard the council assets, councillors and employees.	19	Number of criminal offenses within the municipality reduced (in relation to safeguarding of employee security)	19:1	10 incidents reported in the previous financial (five (5) break-ins and 5 trespassing)	OPEX	Provide ongoing security services to the municipality and report quarterly (4 reports)	Provide ongoing security services to the municipality and report quarterly (4 reports)	Provide ongoing security services to the municipality and report quarterly (4 reports)	Provide ongoing security services to the municipality and report quarterly (4 reports)	Provide ongoing security services to the municipality and report quarterly (4 reports)	1 Internal Protection Services Reports																											
Records Management	Effective management of Council Records	To implement Records Management System	110	Number of records Management reports produced	110:1	Approved Management reports from the previous financial year	Internal	Provide 4 records management reports	Provide one records management report	Provide one records management report	Provide one records management report	Provide one records management report	4 Records Management Reports																											
Sedieng District Municipality	Effective management of Council Records	To maintain a functional municipal website	111	Number of website management reports	111:1	12 Compliance reports uploaded in the previous financial year	Internal	Monitor and maintain municipal website and report quarterly (4 reports)	Monitor and maintain municipal website and produce 1 report	Monitor and maintain municipal website and produce 1 report	Monitor and maintain municipal website and produce 1 report	Monitor and maintain municipal website and produce 1 report	4 Website Management Reports																											

INTERNAL PROTECTION SERVICES

RECORDS MANAGEMENT

INTERNAL COMMUNICATIONS

Service Delivery and Budget Implementation Plan 2019/2020