EXCTRACT OF THE MINUTES OF THE 169TH COUNCIL MEETING HELD ON 31 AUGUST 2026

"A2967 REPORT ON THE SIGNED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE 2026/27 FINANCIAL YEAR AND PERFORMANCE AGREEMENTS OF SECTION 56/57 MANAGERS – FOR COUNCIL NOTING

(3/2/2/4) ***Office of the Municipal Manager***

RESOLVED

1. *THAT, the signed Service Delivery and Budget Implementation Plan (SDBIP) for the 2026/27 financial year, be hereby noted.*

2. *THAT, the signed annual Performance Agreements of the Municipal Manager and Section 56/57 Managers for the 2026/27 financial year, be hereby noted."*

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2026/27

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1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) 2026/27 is a management, implementation and monitoring tool that assists the Executive Mayor, Councillors, Municipal Manager, senior managers and community to manage performance. 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.

1.1 LEGISLATIVE BACKGROUND

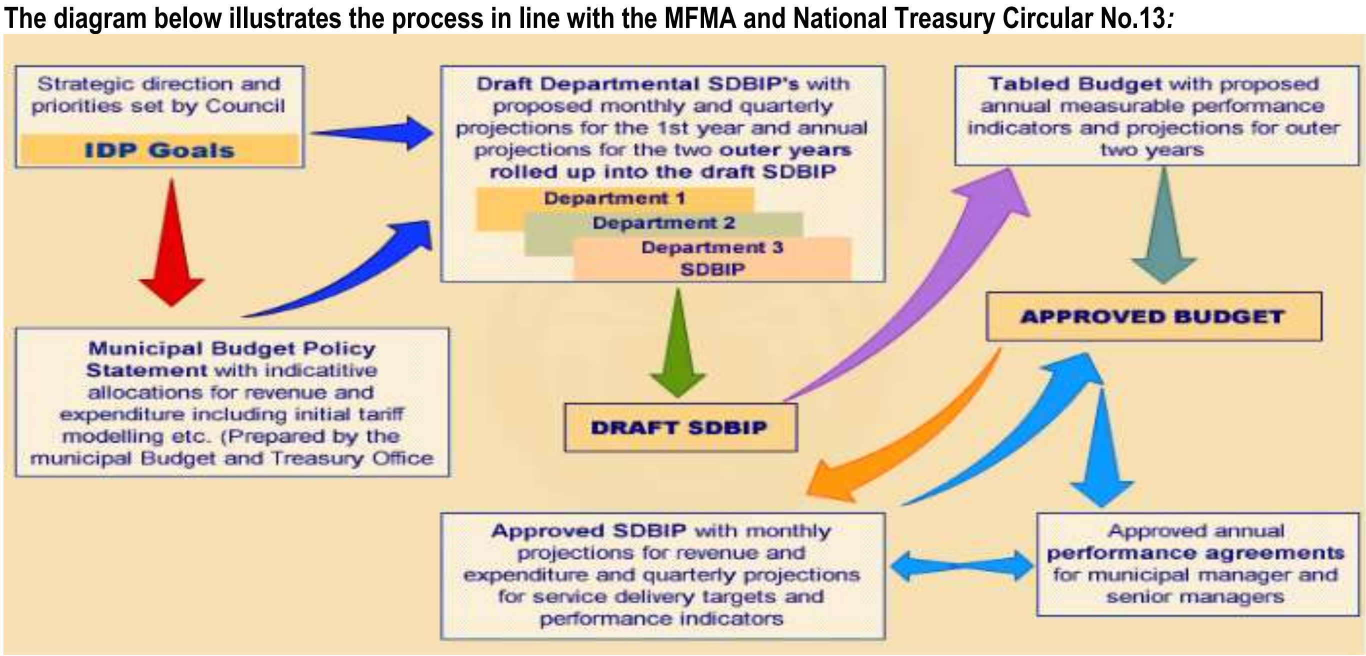
Revised SDBIP is prepared in terms of Section *54(1) (c) (ii) of the Municipal Finance Management Act (MFMA) and National Treasury Circular No.13, and the Budgeting and the Reporting Regulations.*

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

FREQUENCY AND NATURE OF REPORT	MANDATE	RECIPIENTS
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	• National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	• Municipal Manager /MANCO • Section 80 Committee • Audit Committee • Mayoral Committee • National Treasury
Mid-year performance assessment	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	• Municipal Manager / MANCO • Mayoral Committee • Audit Committee • Council • Provincial Government • National Treasury
Annual report (to be tabled before Council by the 31st of January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	• Municipal Manager / MANCO • Audit Committee • Mayoral Committee • Council • Auditor-General • Provincial Government • National Treasury • Local Community

1.2 THE PROCESS OF DEVELOPING THE SDBIP

The diagram below illustrates the process in line with the MFMA and National Treasury Circular No.13*:*



1.3 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 document that sets out the mission, vision, and strategic objectives of Sedibeng District Municipality.

The Top-Layer SDBIP is then drafted through a one-on-one session with each cluster. Upon conclusion of this document, all the Executive Directors are given the final draft and offered opportunity to make inputs and comments to ensure that they take ownership of the content of their cluster plans. The first draft approved by the Municipal Manager, then tabled before the Mayoral Committee for final inputs before signed off by the Executive Mayor.

The SDBIP is developed in alignment with the following:

- The National Key Performance Areas
- National Development Plan Vision 2030
- Growing Gauteng Together GGT Approach and;
- Sedibeng Growth and Development Pillars and IDP 2022 – 27 and the recently adopted IDP 2025 - 26

The below Key Performance Areas as outlined the Local Government Municipal Planning and Performance Management Regulations (2001) are also aligned to the strategic objectives of the municipality towards a proper assessment of the organizational performance:

- Municipal Transformation and Organisational Development
- Infrastructure Development and Service Delivery
- Local Economic Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation

1.4 SUBMISSION TO THE EXECUTIVE MAYOR

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

The SDBIP was developed as part of Section 72(1) (ii) of the Municipal Finance Management Act (MFMA) that stipulates that the municipality's service delivery performance must be assessed during the first half of the financial year.

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Mr. ATWELL SIJADU
ACTING MUNICIPAL MANAGER

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DATE:

1.5 APPROVAL BY THE EXECUTIVE MAYOR

The revised Service Delivery Budget Implementation Plan is herewith approved in terms of Section 53(1) (c) (ii) of the Municipal Finance Management Act (MFMA) and Section 72(1) (ii) of the Municipal Finance Management Act (MFMA).

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Cllr. LERATO MALOKA
EXECUTIVE MAYOR

___25 AUGUST 2026_______
DATE:

2. OFFICE OF THE POLITICAL MANAGEMENT TEAM: (Office of the Executive Mayor, Office of the Speaker and Office of the Chief Whip)

OFFICE OF THE EXECUTIVE MAYOR:

IDP Strategy	**National Key Performance Area:** Good Governance and Public Participation, Service Delivery **National Development Plan:** C.13 Building a capable and developmental state with sound financial and administrative management and stabilise the political-administrative Interface and C15. Transforming the Society and Uniting the Country **Gauteng GGT Approach:** Building a Capable, Ethical and Developmental State											Unit of Measure	Evidence	Oversight and Accountability	
	Planning Statement	Planning Level	Project/Programme	Baseline	Key Performance Indicator	Target Q1	Q2	Q3	Q4	Budget Allocation	Annual Target			Administration	Political
Improve Stakeholders relations, Public and Community participation	Improve Stakeholders Relations, Public and Community Participation	**Output**	**Stakeholders Relations, Public and Community Participation Processes**	Reports on previous financial year 2025-2026 Stakeholders Relations, Public and Community Participation processes	Twelve (12) Reports on Mayoral Committee meetings convened	Three (3) Mayoral Committee Meetings convened	Three (3) Mayoral Committee Meetings convened	Three (3) Mayoral Committee Meetings convened	Three (3) Mayoral Committee Meetings convened	**Opex**	**12**	Number	Notice, Agenda, Attendance Register, Minutes and reports.	**Director: Office of Executive Mayor**	**Executive Mayor of the Municipality**
		Output			Four (4) Reports on Joint Mayors Committee meetings convened	Joint Mayors Committee meeting convened	Joint Mayors Committee meeting convened	Joint Mayors Committee meeting convened	Joint Mayors Committee meeting convened		**4**	Number	Notice, Agenda, Attendance Register, Minutes and Report	**Director: Office of Executive Mayor**	
		Sub-output			Four (4) Number of Reports on monitoring the implementation of Ntirhisano	Monitor the implementation of Ntirhisano service delivery programme	Monitor the implementation of Ntirhisano service delivery programme	Monitor the implementation of Ntirhisano service delivery programme	Monitor the implementation of Ntirhisano service delivery programme		**4**	Number	Reports on the implementation of Ntirhisano service delivery programmes	**Assistant Manager: Ntirhisano**	
		Sub-output			Three (3) Number of IDP Steering Committee Meeting held	**0**	IDP Steering Committee Meeting	IDP and Budget Steering Committee Meeting	IDP and Budget Steering Committee Meeting		**3**	Number	Agenda, Attendance Register and the Reports	**Assistant Manager: Stakeholder Relations**	
		Output			Three (3) Number of IDP and Budget Public and Stakeholders Meeting conducted	**0**	Review IDP and Budget Public and Stakeholders Meeting	Draft IDP and Budget Public and Stakeholders Meeting	Final IDP and Budget Public and Stakeholders Meeting		**3**	Number	Notice, Agenda, Attendance Register and the Reports	**Assistant Manager: Stakeholder Relations**	
		Outcome			One (1) Report of the District Wide Lekgotla convened	**0**	District Wide Lekgotla convened.	**0**	**0**		**1**	Number	Agenda, Attendance Register and the Report	**Director: Office of the Executive Mayor**	
		Impact			One (1) Report on State of the District Address convened	**0**	**0**	**0**	State of the District Address help		**1**	Number	Notice, Agenda, Attendance Register and the Report	**Director: Office of the Executive Mayor**	
		Output			Four (4) Number of District AIDS Council Meetings convened	One (1) District AIDS Council Meeting	One (1) District AIDS Council meeting	One (1) District AIDS Council meeting	One (1) District AIDS Council meeting		4	Number	Notice, Agenda, Attendance Register and the Report	**Assistant Manager: AIDS Secretariat**	
	Monitor Adherence to GEYODI programmes	**Output**	Coordinate GEYODI Programmes	Four (4) reports on the implementation GEYODI Programme convened	Four (4) Reports on the coordination and implementation GEYODI Programme produced	One (1) report on the implementation of GEYODI Programme	One (1) report on the implementation of GEYODI Programme	One (1) report on the implementation of GEYODI Programme	One (1) report on the implementation of GEYODI Programme		**4**	Number	Reports on the Implementation of GEYODI Programmes	**Assistant Manager: Youth**	

OFFICE OF THE SPEAKER:

IDP Strategy	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target Q1	Target Q2	Target Q3	Target Q4	Budget Allocation	Annual Target	Unit of measure	Evidence	Oversight and Accountability: Administration	Oversight and Accountability: Political
	National Key Performance Area: Good Governance and Public Participation														
	National Development Plan: C.13 Building a capable and developmental state with sound financial and administrative management and stabilise the political-administrative Interface and C15. Transforming the Society and Uniting the Country														
	Gauteng GGT Approach: Building a Capable, Ethical and Developmental State														
Improve Stakeholders relations, Public and Community participation	Improve Stakeholders Relations, Public and Community Participation	**Stakeholders Relations, Public and Community Participation processes**	**Output**	Four (4) Council Meetings held in 2025 – 26 financial year	Four (4) Council Meetings convened	One (1) quarterly Council Meeting convened	One (1) quarterly Council Meeting convened	One (1) quarterly Council Meeting convened	One (1) quarterly Council Meeting convened	**Opex**	**4**	Number	Notice, Agenda, Attendance Register and Minutes of Council meeting	**Director: Office of the Speaker**	**Speaker of the Municipality**
			Output	Four (4) Stakeholders Relations, Public and Community Participation processes for 2025 – 26 financial year.	Four (4) Stakeholders Relations/Public Participation events convened, and reported.	One (1) Stakeholders Relations/Public Participation event convened, and reported.	One (1) Stakeholders Relations/Public Participation event convened, and reported.	One (1) Stakeholders Relations/Public Participation event convened, and reported.	One (1) Stakeholders Relations/Public Participation event convened, and reported.	**Opex**	**4**	Number	Notice, Attendance Register, Report	**Assistant Manager**	
		Oversight and Accountability Programmes	**Outcome**	Four (4) Oversight Committees convened, and Oversight Reports 2025 – 26 financial year.	Four (4) reports for oversight and accountability meetings/programmes by Section 79 Committee (MPAC)	One (1) Meeting/Programme of Section 79 Committee (MPAC) convened, and reported	One (1) Meeting/Programme of Section 79 Committee (MPAC) convened, and reported	One (1) Meeting/Programme of Section 79 Committee (MPAC) convened, and reported	One (1) Meeting/Programme of Section 79 Committee (MPAC) convened, and reported	**Opex**	**4**	Number	Notice, Agenda, Reports, Attendance Registers	**Manager: MPAC**	
			Output		Four (4) reports for oversight and accountability meetings/programmes by Section 79 Committee (Petitions)	One (1) Meeting/Programme of Section 79 Committee (Petitions) convened, and reported	One (1) Meeting/Programme of Section 79 Committee (Petitions) convened, and reported	One (1) Meeting/Programme of Section 79 Committee (Petitions) convened, and reported	One (1) Meeting/Programme of Section 79 Committee (Petitions) convened, and reported	**Opex**	**4**	Number	Notice, Agenda, Reports Attendance Registers	**Coordinator: Petitions**	
			Output		Four (4) reports for oversight and accountability programmes by Section 79 Committee (Rules and Ethics Committee)	One (1) Meeting/Programme of Section 79 Committee (Rules and Ethics Committee) convened, and reported	One (1) Meeting/Programme of Section 79 Committee (Petitions) convened, and reported	One (1) Meeting/Programme of Section 79 Committee (Petitions) convened, and reported	Meeting/Programme of Section 79 Committee (Rules and Ethics Committee) convened, and reported	**Opex**	**4**	Number	Notice, Agenda, Reports Attendance Registers	**Coordinator: Committees**	
			Output		Four (4) reports for oversight and accountability programmes by Section 79 Committee (Gender Committee)	One (1) Meeting/Programme of Section 79 Committee (Gender Committee) convened, and reported	One (1) Meeting/Programme of Section 79 Committee (Gender Committee) convened, and reported	One (1) Meeting/Programme of Section 79 Committee (Gender Committee) convened, and reported	One (1) Meeting/Programme of Section 79 Committee (Gender Committee) convened, and reported	**Opex**	**4**	Number	Notice, Agenda, Reports Attendance Registers	**Coordinator: Committees**	

IDP Strategy	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target Q1	Target Q2	Target Q3	Target Q4	Budget Allocation	Annual Target	Unit of measure	Evidence	Oversight and Accountability: Administration	Oversight and Accountability: Political
National Key Performance Area: Good Governance and Public Participation															
National Development Plan: C.13 Building a capable and developmental state with sound financial and administrative management and stabilise the political-administrative Interface and C15. Transforming the Society and Uniting the Country															
Gauteng GGT Approach: Building a Capable, Ethical and Developmental State															
			Outcome		One (1) MPAC Oversight Report on the Annual Report	0	0	MPAC Oversight Report on the Annual Report	0	**Opex**	**1**	Number	Oversight Report	**Manager: MPAC**	
		Public and Stakeholders Relations Strategy	**Output**	New KPI	One (1) Public and Stakeholders Relations Strategy developed	0	0	0	Public and Stakeholders Relations Strategy submitted to council for approval.	**Opex**	**1**	Number	Approved Public and Stakeholders Relations Strategy, Council Resolutions, 2 x implementation reports	Director: Office of the Speaker	

OFFICE OF THE CHIEF WHIP:

IDP Strategy	**National Key Performance Area:** Good Governance and Public Participation													Accountability and Oversight	
	National Development Plan: Building a capable and developmental state with sound financial and administrative management and stabilise the political-administrative Interface														
	Gauteng GGT Approach: Building a Capable, Ethical and Developmental State														
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicators	Target Q1	Target Q2	Target Q3	Target Q4	Budget Allocation	Annual Target	Unit of Measure	Evidence	Administration	Political
Ensure Good Governance and Sound Political Practice	Ensure good governance and sound political practices	**Caucus Meetings**	**Output**	Four (4) Caucus Meetings in the previous financial year	Four (4) Caucus meetings convened	Caucus Meeting convened	Caucus Meeting convened	Caucus Meeting convened	Caucus Meeting convened	**Opex**	**4**	Number	Notice, Agenda and Attendance Register	**Director**	**Chief Whip of Council**
		Study Groups	**Sub-output**	Twelve (12) Study Groups in the previous financial year	Twelve (12) Study Groups convened	Three (3) Study Groups convened	Three (3) Study Groups convened	Three (3) Study Groups convened	Three (3) Study Groups convened	**Opex**	**12**	Number	Notice, Agenda and Attendance Register	**Director**	
		Convene Troika meetings	**Output**	Four (4) Troika meetings convened in the previous year 2025/26	One (1) Coalition Political Management Framework adopted	0	0	0	Submission of Coalition Political Management framework for approval	**Opex**	**1**	Number	Coalition Political Management framework adopted	**Director**	
			Output		Four (4) Troika meetings convened	One (1) Troika meeting convened	One (1) Troika meeting convened	One (1) Troika meeting convened	One (1) Troika meeting convened	**Opex**	**4**	Number	Notice, Agenda and Attendance Register	**Director**	
		Councillor's research and development program,	**Output**	Councillor's political outreach program	Four (4) Councillor's political outreach programs conducted	Convene one Councillor's political outreach program	Convene one Councillor's political outreach program	Convene one Councillor's political outreach program	Convene one Councillor's political outreach program	**Opex**	**4**	Number	Notice, Agenda and Attendance Register and Report		**Chief Whip of Council**
		Coordinate Makgotla and Strategic Sessions	**Outcome**	Makgotla and Strategic Sessions held in the previous financial year 2025 - 26	One (1) Makgotlas and Strategic Sessions coordinated	One (1) Multi - Party Lekgotla convened	**0**	**0**	**0**	**Opex**	**1**	Number	Notice, Agenda and Attendance Register and Report	**Director**	
		District Multi Party Whippery Strategic Session	**Output**	One Strategic Session and number of meetings held in the previous financial year	Two (2) District Multi Party Whippery Strategic Session convened	**0**	One (1) District Multi Party Whippery Strategic Session convened.	One (1) District Multi Party Whippery Strategic Session	**0**	**Opex**	**2**	Number	Notice, Agenda and Attendance Register and Report	**Director**	

3. OFFICE OF THE MUNICIPAL MANAGER:

IDP Strategy	**National Key Performance Area:** Good Governance and Public Participation, Municipal Financial Viability and Management, Local Economic Development											Unit of Measure	Evidence	Accountability and Oversight	
	National Development Plan: C13: Building a Capable State and C14: Promoting Accountability and Fighting Corruption														
	Gauteng GGT Approach: Building a Capable, Ethical and Developmental State														
	Planning Statement	**Project/Programme**	**Planning Level**	**Baseline**	**Key Performance Indicator**	**Target**				**Budget Allocation**	**Annual Target**			**Administration**	**Political**
						Q1	**Q2**	**Q3**	**Q4**						
Promote and Maintain Good Corporate Governance	Improve the state of internal control of a municipality.	**Implementation of Risk based Internal Audit**	**Output**	Four (4) Audit committee reports	Four (4) Annual Audit Committee Reports compiled	One (1) Audit Committee Report submitted to Council	One (1) Audit Committee Report submitted to Council	One (1) Audit Committee Report submitted to Council	One (1) Audit Committee Report submitted to Council	**Opex**	**4**	Number	Reports on Annual Audit Plan	**Manager Internal Audit**	**Municipal Manager**
		Monitoring progress on remedial action from Audit Action Plan		64% Audit Action Plan findings resolved for the 2024/25 financial year	% Elimination of audit findings	**0**	**0**	50% of external audit findings resolved (AGSA) by 31 March 2026	80% of external audit findings resolved (AGSA) by 30 June 2026			Percentage			
		Implementation of the Enterprise Risk Management Strategy	**Output**	Approved Strategic and Operational Risk Plans	Four (4) Reports on reviewal and monitoring of Strategic and Operational Risk Plans.	One (1) Report on reviewed Governance documents	One (1) Report on reviewal and monitoring of Risk Plans	One (1) Report on reviewal and monitoring of Risk Plans	One (1) Report on reviewal and monitoring of Risk Plans		**4**	Number	Reports on Strategic and Operational Risk Assessments	**Manager Risk Management**	
		Development of Anti-Fraud and Corruption Plan	**Sub-output**	New KPI	One (1) Report on Fraud and Corruption Response Plan developed.	0	0	0	Submission of the report on the Fraud and Corruption Response Plan for approval	**Opex**	**4**	Number	Reports on Fraud and Corruption Response Plan	**Manager Risk Management**	
	Promote Corporate and Inclusive Governance with other spheres of Government	**Intergovernmental Relations Strategy**	**Sub-output**	New KPI	One (1) Intergovernmental Relations Strategy developed and submitted to Council	0	0	0	Submission of the report on the IGR Strategy	**Opex**	**1**	Number	-Council Approved IGR Strategy	**Director**	
	Develop and review 5 years Integrated Development Plan (IDP 2027-2032)	**Develop IDP Framework 2027/2027, IDP Process Plan and Budget 2026 -27**	**Output**	2022/27 District IDP Framework for District and local Municipalities, IDP Process Plan and Budget 2025 -26	Three (3) Reports on development of Five-year IDP developed and submitted to Council	One (1) Report on IDP and Budget Timelines 2026- 27	Two (2) Reports 2027-2032 IDP Framework, IDP Process Plan	**0**	- **0**	**Opex**	**1**	Number	Approved IDP Framework, IDP Process Plan and Budget 2026-27 and Report	**Manager: IDP**	
	Develop and review 5 years Integrated Development Plan (IDP 2027-2032) Ensure measurable and transparent monitoring of the municipal performance	**Develop Integrated Development Plan 2027 - 2032**	**Sub-output**	2022-27 IDP and IDP for 2025 – 26	One (1) IDP 2027-2032 Document developed	**0**	Review Analysis - IDP and Budget Stakeholders and Public Participation Processes	Submission of Draft IDP 2027-2032 IDP and Budget Stakeholders and Public Participation Process	Submission of Final IDP 2027-2032 IDP and Budget Stakeholders and Public Participation Process	**Opex**	**3**	Number	Approved IDP 2026-27	**Manager: IDP**	
		Service Delivery and Budget Implementation Plan (SDBIP 2025/26)	**Sub-output**	2025/26 SDBIP	One (1) 2026/27 SDBIP developed and implemented	0	0	0	Submit Annual 2026/27 SDBIP Performance Report, • Develop and Submit SDBIP	**Opex**	**4**	Number	Approved SDBIP 2025/26 and Performance Reports	**PMS Officer**	

IDP Strategy	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target Q1	Target Q2	Target Q3	Target Q4	Budget Allocation	Annual Target	Unit of Measure	Evidence	Accountability and Oversight: Administration	Accountability and Oversight: Political
National Key Performance Area: Good Governance and Public Participation, Municipal Financial Viability and Management, Local Economic Development National Development Plan: C13: Building a Capable State and C14: Promoting Accountability and Fighting Corruption Gauteng GGT Approach: Building a Capable, Ethical and Developmental State															
									2027/28 for Council approval						
	Ensure measurable and transparent monitoring of the municipal performance	**Annual Organizational Report 2025-26**	**Outcome**	Annual Report 2024/25	One (1) number of Annual Report 2025/26 developed	Final Report of the 2025/26 Annual Report	0	0	0	**Opex**	**1**	Number	Annual Report 2025 – 26, Reports and Resolutions	**Assistant Manager: Compliance**	

4. CLUSTER: FINANCE

IDP Strategy	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target Q1	Target Q2	Target Q3	Target Q4	Budget Allocation	Annual Target	Unit of measure	Evidence	Oversight and Accountability: Administration	Oversight and Accountability: Political
	National Key Performance Area: 1. Good Governance and Public Participation, Municipal Financial Viability and Management, Local Economic Development														
	National Development Plan: Building a capable and developmental state with sound financial and administrative management and a resilient anti-corruption system														
	Gauteng GGT Approach: Building a Capable, Ethical and Developmental State														
Promote and Maintain Good Corporate Governance	Maintain monthly internal processes that verify and support credible financial reporting in line with MFMA;	**Compliance with reporting requirements of MFMA sections 52 and 71**	**Output**	Twelve (12) Section 71 Reports submitted, and Four (4) 52 (d) Quarterly reports submitted	Twelve (12) number of reports on Section 71, and Four (4) 52 (d) compiled and submitted	Monthly and quarterly reports in compliance with sections (71) and (52), respectively	Monthly and quarterly reports in compliance with sections (71) and (52), respectively	Monthly and quarterly reports in compliance with sections (71) and (52), respectively	Monthly and quarterly reports in compliance with sections (71) and (52), respectively. Section 71 and 52d reports submitted.	**Opex**	**4**	Number	Monthly and Quarterly Reports on Compliance with sections 52d and 71	**CFO**	**Member of Mayoral Committee (MMC)**
	Compile a realistic and funded 3-year budget in line with IDP priorities;	**3-Year Medium Term Revenue & Expenditure Framework (MTREF)**	**Outcome**	2025 – 26 Municipal Budget	One (1) number of approved municipal budget 2025 – 26 in line with the IDP	**0**	**0**	Compilation and Submission of the Draft Municipal Budget 2026-27	Compilation and Submission of the Final Municipal Budget 2026-27. Council adopted budget 29 May 2026.		**1**	Number	Municipal Budget with IDP document, Reports and Resolutions.	**Director: Financial Management**	
	Improve cost reduction and containment strategy and regulations	**Cost Containment Strategy**	**Output**	4% cost saving realized in the previous financial year	Four (4%) percent total annual saving on operating budget within general expenses	One (1) Percent Implementation of Cost Containment Strategy	One (1) Percent Implementation of Cost Containment Strategy	One (1) Percent Implementation of Cost Containment Strategy	One (1) Percent Implementation of Cost Containment Strategy. GS560 REPORT - Actual vs Budget, Submitted.		**4%**	Percentage	One report on 4% savings on operational budget within general expenses.	**Chief Financial Officer**	
	Progressive Compliance with MSCOA regulations	**MSCOA Reforms**	**Sub-output**	2025- 26 MSCOA Reports	Four (4) Number of MSCOA Reforms implemented	One (1) Reporting on MSCOA Reforms	One (1) Reporting on MSCOA Reforms	One (1) Reporting on MSCOA Reforms	One (1) Reporting on MSCOA Reforms, All MSCOA data strings submitted.		**4**	Number	Produce four reports on the implementation of MSCOA.	**Director: Financial Management**	
	Develop Annual Procurement Plan	**Procurement Plan**	**Output**	2025 – 26 Municipal Annual Procurement Plan	One (1) number of Procurement Plan developed, and Four (4) Number of Procurement Plan Implementation quarterly reports, submitted to National Treasury	-Submission of Procurement Plan for approval -One (1) Report on Municipal Procurement Plan	One (1) Report on Municipal Procurement Plan implementation.	One (1) Report on Municipal Procurement Plan implementation.	One (1) Report on Municipal Procurement Plan implementation.		**4**	Number	One (01) Annual Procurement Plan, and (3) Reports submitted to Council and National Treasury on procurement implementation.	**Director: SCM**	
			Sub-output			0.25% of total quarterly jobs awarded and services rendered by people with disabilities and reported	0.25% of total quarterly jobs awarded and services rendered by people with disabilities and reported	0.25% of total quarterly jobs awarded and services rendered by people with disabilities and reported	0.25% of total quarterly jobs awarded and services rendered by people with disabilities and reported		**1%**	Percentage	Four (4) quarterly Reports on jobs awarded to people with disabilities	**Director: SCM**	
	Monitor Adherence to	**Coordinate GEYODI**	**Sub-output**	2025 – 26 GEYODI	Four (4) Number of	5% of total quarterly jobs awarded and	5% of total quarterly jobs awarded and	5% of total quarterly jobs awarded and	5% of total quarterly jobs awarded and		**20%**		Four (4) quarterly Reports on jobs		

IDP Strategy	**National Key Performance Area:** 1. Good Governance and Public Participation, Municipal Financial Viability and Management, Local Economic Development **National Development Plan:** Building a capable and developmental state with sound financial and administrative management and a resilient anti-corruption system **Gauteng GGT Approach:** Building a Capable, Ethical and Developmental State											Unit of measure	Evidence	Oversight and Accountability	
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target Q1	Target Q2	Target Q3	Target Q4	Budget Allocation	Annual Target			Administration	Political
	GEYODI programmes	**Compliance**		Compliance report	reports on GEYODI Compliance compiled with1% to people with disabilities, 20% to women-owned enterprises, 4% to youth owned enterprises and 30% to EMEs	services rendered by women and reported	services rendered by women and reported	services rendered by women and reported	services rendered by women and reported			Percentage	awarded and services rendered by women-owned enterprises	**Assistant Manager: Demand Management** **CFO**	**Member of Mayoral Committee (MMC)**
			Sub-output			1% of total quarterly jobs awarded and services rendered by youth and reported	1% of total quarterly jobs awarded and services rendered by youth and reported	1% of total quarterly jobs awarded and services rendered by youth and reported	1% of total quarterly jobs awarded and services rendered by youth and reported		**4%**	Percentage	Four (4) quarterly Reports on jobs awarded and rendered by youth owned enterprises		
			Sub-output			7.5% Percent of quarterly jobs awarded to EMEs and reported	7.5% Percent of quarterly jobs awarded to EMEs and reported	7.5% Percent of quarterly jobs awarded to EMEs and reported	7.5% Percent of quarterly jobs awarded to EMEs and reported		**30%**	Percentage	Four (4) quarterly Reports on procurement of good and services from EME enterprises		
	Grant funding and alternative Revenue streams for financial viability	**Revenue Enhancement**	**Outcome**	Section 33 of MFMA process, HIV/AIDS, Energy, FMG, RRAMS,MHS, and re-negotiating SLAs for profit sharing and PPP	Number of reports on Increased alternative revenue from Grants, capitalization of municipal asset base, agency functions and Grants	Report on revenue enhancement and grant applications	Report on revenue enhancement and grant applications	Report on revenue enhancement and grant applications	Report on revenue enhancement and grant applications		**4**	Number	Reports on revenue enhancement, grant application status, new signed SLAs in agency or coordinating functions		

5. CLUSTER: CORPORATE SERVICES

Information Technology:

IDP Strategy	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target Q1	Target Q2	Target Q3	Target Q4	Budget Allocation	Annual Target	Unit of measure	Evidence	Oversight and Accountability: Administration	Oversight and Accountability: Political
	National Key Performance Area: Municipal Transformation and Organizational Development, Service Delivery, Good Governance and Public Participation														
	National Development Plan: C4 Economic Infrastructure – Information and Communications Infrastructure														
	Gauteng GGT Approach: Building Capable, Ethical and Developmental State														
Ensure effective, competent and motivated staff	To ensure the availability, security, and continuous improvement of the municipality's ICT infrastructure, systems, and services through effective governance, proactive maintenance, cybersecurity, digital innovation, and compliance with legislative and regulatory requirements	**Implement ICT Governance and Framework**	Output	Approved ICT governance Framework and four governance reports	Four (4) quarterly reports on the implementation of the ICT Governance framework submitted to council	One (1) Report on the implementation of the ICT Governance framework	One (1) Report on the implementation of the ICT Governance framework	One (1) Report on the implementation of the ICT Governance framework	One (1) Report on the implementation of the ICT Governance framework	Opex	4	Number	implementation of ICT Governance framework Report	Director: ICT	Member of the Mayoral Committee (MMC)
		Implement the ICT Strategic Plan		Approved ICT Strategic Plan and four reports on the implementation of the Strategic Plan	Four (4) quarterly reports on the implementation of the ICT Strategic Plan	One (1) Report on the implementation of the ICT Strategic Plan	One (1) Report on the implementation of the ICT Strategic Plan	One (1) Report on the implementation of the ICT Strategic Plan	One (1) Report on the implementation of the ICT Strategic Plan		4	Number	implementation of ICT Governance framework Report	Director: ICT	Member of the Mayoral Committee (MMC)
		Improve cyber security and information protection through security controls		Approved Security policy and four reports on security controls	Four (4) quarterly reports on actions taken to implement and monitor ICT security controls.	One (1) report on actions taken to implement and monitor ICT security controls.	One (1) report on actions taken to implement and monitor ICT security controls.	One (1) report on actions taken to implement and monitor ICT security controls.	One (1) report on actions taken to implement and monitor ICT security controls.		4	Number	implementation of ICT Governance framework Report	Director: ICT	Member of the Mayoral Committee (MMC)

Human Resources:

IDP Strategy	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target Q1	Target Q2	Target Q3	Target Q4	Budget Allocation	Annual Target	Unit of measure	Evidence	Oversight and Accountability: Administration	Oversight and Accountability: Political
	National Key Performance Area: Municipal Transformation and Organisational Development, Service Delivery, Good Governance and Public Participation, Service Delivery														
	National Development Plan: C9 Improving Education, Innovation and Training														
	Gauteng GGT Approach: Education and Skills Revolution														
Ensure effective, competent and motivated	Ensure equal opportunities, fair recruitment and employees' capacity and wellness in the workplace	**Human Resources Management Strategy**	**Output**	**Approved Human Resources Management Strategy**	Four (4) reports on the implementation of Human Resource Management Strategy submitted to council	One (1) report on the implementation of Human Resource Management Strategy	One (1) report on the implementation of Human Resource Management Strategy	One (1) report on the implementation of Human Resource Management Strategy	One (1) report on the implementation of Human Resource Management Strategy	**OPEX**	**4**	**Number**	Implementation of Human Resource Management Strategy Report	**Executive Director**	**Member of Mayoral Committee (MMC)**

Communications:

IDP Strategy	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target Q1	Target Q2	Target Q3	Target Q4	Budget Allocation	Annual Target	Unit of Measure	Evidence	Accountability and Oversight: Administration	Accountability and Oversight: Political
	National Key Performance Area: Municipal Transformation and Organisational Development, Service Delivery, Good Governance and Public Participation, Service Delivery														
	National Development Plan: Building Capable State														
	Gauteng GGT Approach: Building Capable, Ethical and Developmental State														
Effective Marketing and Branding	Effective Communications and Branding of the municipality	**Communications Strategy and Activity Plan**	**Output**	Approved Sedibeng Communication Strategy	Four (4) Reports on implementation of Sedibeng Communication Strategy	One (1) Report on implementation of Sedibeng Communication Strategy	One (1) Report on implementation of Sedibeng Communication	One (1) Report on implementation of Sedibeng Communication	One (1) Report on implementation of Sedibeng Communication Strategy	**OPEX**	**4**	**Number**	Implementation of Sedibeng Communication Strategy Report	**Executive Director**	**Member of Mayoral Committee (MMC)**

IDP Strategy	National Key Performance Area: Municipal Transformation and Organisational Development, Service Delivery, Good Governance and Public Participation, Service Delivery National Development Plan: Building Capable State Gauteng GGT Approach: Building Capable, Ethical and Developmental State												Evidence	Accountability and Oversight	
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target	Unit of Measure		Administration	Political
						Q1	Q2	Q3	Q4						
					submitted to council		Strategy	Strategy							

Legal and Support Services:

IDP Strategy	National Key Performance Area: National Key Performance Area: Municipal Transformation and Organisational Development, Service Delivery, Good Governance and Public Participation, Service Delivery National Development Plan: Building Capable State Gauteng GGT Approach: Building Capable, Ethical and Developmental State												Evidence	Accountability and Oversight	
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target	Unit of measure		Administration	Political
						Q1	Q2	Q3	Q4						
Ensure effective, competent and motivated staff	Efficient and Accountable Corporate Governance	**Contract Management Register**	**Output**	Twelve (12) Reports on Contract management register	Ten (10) Reports on Contract Management Register submitted to council	Three (3) Reports on Contract Management Register	Two (2) Reports on Contract Management Register	Three (3) Reports on Contract Management Register	Two (2) Reports on Contract Management Register	**Opex**	**10**	**Number**	Report on Contract Management Register	**Manager: Legal**	**Member of Mayoral Committee (MMC)**
		Litigation Register	**Sub-output**	Four (4) Reports on Litigation Register register	Four (4) Reports on Litigation Register submitted to council	One (1) Reports on Litigation Register	One (1) Reports on Litigation Register	One (1) Reports on Litigation Register	One (1) Reports on Litigation Register	**Opex**	**4**	**Number**	Report on Litigation register	**Manager: Legal**	
		Secretariat for Committee Section	**Output**	Sixteen (16) Secretarial support provided to Mayoral and Council	Ten (10) Secretarial support provision for MAYCO	Three (3) Secretarial support provided to MAYCO	Two (2) Secretarial support provided to MAYCO	Three (3) Secretarial support provided to MAYCO	Two (2) Secretarial support provided to MAYCO	**Opex**	**10**	**Number**	Notice, Agenda, Minutes and attendance register of MAYCO	**Executive Director**	
				Secretarial support provided to Mayoral and Council	Four (4) Secretarial support provided to Council	One (1) Secretarial support provided to Council	and One (1) Secretarial support provided to Council	One (1) Secretarial support provided to Council	One (1) Secretarial support provided to Council	**Opex**	**4**	**Number**	Notice, Agenda, Minutes and attendance register for Council	**Executive Director**	
		Archives, Records Management, compliance and Governance	**Output**	Approved Reviewed records Management Policy	Six (6) Reports on Implementation of approved Records management policy	One (1) Report on implementation of the Records management Policy	Two (2) Reports on implementation of the Records management Policy	Two (2) Report on implementation of the Records management Policy	One (1) Report on implementation of the Records management Policy	**Opex**	**6**	**Number**	Reports on implementation of the Records management Policy	**Manager: Records**	

Facilities and Fleet Management:

IDP Strategy	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target Q1	Target Q2	Target Q3	Target Q4	Budget Allocation	Annual Target	Unit of Measure	Evidence	Accountability and Oversight: Administration	Accountability and Oversight: Political
	National Key Performance Area: National Key Performance Area: Municipal Transformation and Organisational Development, Service Delivery, Good Governance and Public Participation, Service Delivery														
	National Development Plan: A skilled and capable workforce to support an inclusive growth path														
	Gauteng GGT Approach: Building capable, ethical and developmental state														
Improve Council image and access to Municipality' s Buildings and	Effective maintenance and repairs plan for municipal facilities	**Maintenance and Repairs Plan for Municipal Facilities**	**Output**	Approved 2025 – 26 Maintenance Plan and Three (4) Reports on maintenance and repairs of municipal facilities	One (1) Maintenance and Repairs Plan submitted to Council for approval	Submit one (1) Maintenance and Repairs Plan to Council for approval	**0**	**0**	**0**	**Opex**	**1**	**Number**	Maintenance and Repairs Plan submitted to Council for approval	**Director: Facilities**	**Member of Mayoral Committee (MMC)**
			Sub-output		Three (3) Reports on Implementation of Maintenance and Repairs Plan	**0**	One (1) Report on Implementation of Maintenance and Repairs Plan	One (1) Report on Implementation of Maintenance and Repairs Plan	One (1) Report on Implementation of Maintenance and Repairs Plan	**Opex**	**3**	**Number**	Implementation of municipal Maintenance and Repairs Plan Report	**Director: Facilities**	
	Effective use of Municipal Fleet management	**Fleet Management Policy**	**Output**	Approved Fleet Management Policy, Strategy and SOP	Four (4) reports on the implementation of Fleet Management Policy	One (1) report on the implementation of Fleet Management Policy	One (1) report on the implementation of Fleet Management Policy	One (1) report on the implementation of Fleet Management Policy	One (1) report on the implementation of Fleet Management Policy	**Opex**	**4**	**Number**	Implementation of Fleet Management Policy Report	**Director: Facilities**	

6. CLUSTER: COMMUNITY SERVICES

Health and Social Development:

IDP Strategy	National Development Plan: Promote health											Unit of Measure	Evidence		
	Gauteng GGT Approach: Health														
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target			Administration	Political
						Q1	Q2	Q3	Q4						
Efficient and effective Primary Health Care and Social Development of our Communities	Promote efficient delivery of Primary Health Care Services	**District Health Council programmes**	**Output**	Three (3) District Health Council coordinated in the previous financial year 2025 – 26	Four (4) Number of District Health Council programmes coordinated	One (1) quarterly District Health Council programme coordinated	One (1) quarterly District Health Council programme coordinated	One (1) quarterly District Health Council programme coordinated	One (1) quarterly District Health Council programme coordinated	**Opex**	**4**	Number	Notice, Agenda, Attendance Register and Reports on District Health Council	**Executive Director**	**MMC: Health and Social Services**
		Door to door Ward based HIV, STI and TB Programmes	**Output**	Four (4) Reports on Previous Financial year 2025 - 26 Door to door Ward based HIV, STI and TB Programmes	Four (4) number of Reports on door-to-door ward-based HIV, STI and TB Programme reach out targets of 350 00 people and 200 000 household	One (1) Report against reach out target of 87 500 people, and 50 000 households set	One (1) Report against reach out target of 87 500 people, and 50 000 households set	One (1) Report against reach out target of 87 500 people, and 50 000 households set	One (1) Report against reach out target of 87 500 people, and 50 000 households set per quarter.	**Opex**	**4**	Number	Reports on the implementation of Door-to-door Ward based HIV, STI and TB against quarterly set targets	**Director: Health**	
	Promote social development of our communities	**Coordinate the implementation of GEYODI programmes**	**Sub-output**	Five (5) GEYODI programmes in 2025 – 26 financial year	Four (4) Number of consolidated reports on GEYODI programmes compiled	One (1) Report on the implementation of GEYODI programmes	One (1) Report on the implementation of GEYODI programmes	One (1) Report on the implementation of GEYODI programmes	One (1) Report on the implementation of GEYODI programmes	**Opex**	**4**	Number	Reports on the implementation of GEYODI programmes	**Assistant Manager:**	

Community Safety:

IDP Strategy	National Key Performance Area: Service Delivery, Good Governance and Public Participation											Unit of Measure	Evidence	Accountability and Oversight	
	National Development Plan: Building Safer Communities for all														
	Gauteng GGT Approach: Safety, Social Cohesion and Food Security														
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target			Administration	Political
						Q1	Q2	Q3	Q4						
Secure and Safer Communities	Promote and Build Safer Communities	**Victim Support Interventions**	**Output**	Two (2) Gender-Based Violence & Femicide (GBVF) programmes supported	Four (4) number of reports on GBVF programmes	Participate in one (1) GBVF programme and report	Participate in one (1) GBVF programme and report	Participate in one (1) GBVF programme and report	Participate in one (1) GBVF programme and report	**Opex**	**4**	Number	Compiled reports on GBVF participated in and photos	**Executive Director**	**Member of Mayoral Committee (MMC)**
		Safety through early intervention towards crime &violence prevention	**Output**	Two (2) Schools Safety Programmes coordinated	Three (3) number of schools Safety Programmes reported	One (01) Schools safety programme implemented	**0**	One (01) Schools safety programme implemented	One (01) Schools safety programme implemented	**Opex**	**3**	Number	Reports on Schools safety promotion implemented and photos	**Director: Community Safety**	
			Output	Two (2) Road Safety Programmes coordinated	Three (3) number of reports on Road Safety programme supported and implemented	**0**	One (01) report on Road Safety Promotion programme supported (Transport month)	One (01) report on Road Safety Promotion programme supported (Arrive Alive campaign)	One (01) report on Road Safety Promotion programme supported (Easter Road Safety campaign)	**Opex**	**3**	Number	Reports on Road safety promotion implemented and photos	**Director: Community Safety**	

Protection Services:

IDP Strategy	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target Q1	Target Q2	Target Q3	Target Q4	Budget Allocation	Annual Target	Unit of measure	Evidence	Accountability and Oversight: Administration	Accountability and Oversight: Political
National Key Performance Area: National Key Performance Area: Service Delivery, Good Governance and Public Participation															
National Development Plan: Building Safer Communities for all															
Gauteng GGT Approach: Safety, Social Cohesion and Food Security															
Secure and Safer Communities	Access and egress control of municipal buildings and facilities	**Safety and security of Employees, Councillors and users.**	**Output**	Four (4) Reports on implementation of Safety and Security Plan	Four (4) Reports on implementation of Safety and Security Plan submitted to council	One (1) Report on implementation of Safety and Security Plan	One (1) Report on implementation of Safety and Security Plan	One (1) Report on implementation of Safety and Security Plan	One (1) Report on implementation of Safety and Security Plan		**4**	**Number**	Implementation of Safety and Security Plan report	**Manager: Security**	**Member of Mayoral Committee (MMC)**

Disaster Management:

IDP Strategy	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target Q1	Target Q2	Target Q3	Target Q4	Budget Allocation	Annual Target	Unit of measure	Evidence	Accountability and Oversight: Administration	Accountability and Oversight: Political
National Key Performance Area: Service Delivery, Good Governance and Public Participation															
National Development Plan: Building Safer Communities															
Gauteng GGT Approach: Social Cohesion and Safe Communities															
Promote disaster resilient communities	Promote disaster resilient communities	Roll out Disaster Risk Reduction awareness programs	**Output**	Four (4) awareness programs coordinated and conducted in the 2025-2026 financial year	Four (4) Number of Disaster risk reduction public awareness program conducted	One (1) Disaster Management public education awareness conducted	One (1) Disaster Management public education awareness conducted	One (1) Disaster Management public education awareness conducted	One (1) Disaster Management public education awareness conducted	**Opex**	**4**	Number	Attendance Registers and reports	**Director: Disaster Management**	**Member of Mayoral Committee (MMC)**
		Disaster response and relief efforts	**Output**	Four reports on Disaster Incidences responded to and relief efforts	Four (4) Number of Reports on Disaster Incidences responded to and relief efforts compiled	One (1) Report on Disaster incidents responded to and relief efforts	One (1) Report on Disaster incidents responded to and relief efforts	One (1) Report on Disaster incidents responded to and relief efforts	One (1) Report on Disaster incidents responded to and relief efforts	**Opex**	**4**	Number	Reports on Disaster incidents responded to and relief efforts	**Director: Disaster Management**	
		Integrated Institutional Capacity for Disaster Management	**Sub-output**	Four (4) Disaster Management Advisory forum sittings held in 2025-2026	Four (4) Number of Disaster Management Advisory Forum sitting convened	One (1) Disaster Management Advisory forum sitting	One (1) Disaster Management Advisory forum sitting	One (1) Disaster Management Advisory forum sitting	One (1) Disaster Management Advisory forum sitting	**Opex**	**4**	Number	Attendance Registers and Reports	**Director: Disaster Management**	
			Sub-output	Annual Report complied for 2024- 2025 financial year	1 Annual Report developed for 2025/26 financial year	0	One (1) Annual report compiled	0	0	**Opex**	**1**	Number	One (1) compiled report submitted to council	**Director: Disaster Management**	

Sport, Recreation Arts, Culture & Heritage (SRAC&H)

IDP Strategy	**National Key Performance Area:** 1. Service Delivery 2. Good Governance and Public Participation											Unit of measure	Evidence	Accountability and Oversight	
	National Development Plan: Social Protection														
	Gauteng GGT Approach: Social Cohesion and Safe Communities														
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target			Administration	Political
						Q1	Q2	Q3	Q4						
Efficient Heritage, Arts and Culture services in the Region	Promote and Preserve Sport, Recreation, Art Culture, Heritage and Museums in the region	**Facilitate the Geographical Name Change (GNC) Process**	**Output**	One (1) Number of Approved GNC policy	One (1) reviewed GNC policy to submitted to Council for approval	0	0	One (1) Approved GNC policy	0	**Opex**	1	Number	Report on approved policy	**Executive Director**	**Member of Mayoral Committee (MMC)**
		Coordination and preservation of the Sharpeville memorial precinct as World Heritage site	**Output**	Four (4) Reports on Preservation of Sharpeville memorial precinct as a world heritage site.	Four (4) Reports on Preservation world heritage site status of Sharpeville memorial maintained and compliant with UNESCO conditions	One (1) Report on Sustainable status and Maintenance plan for Sharpeville Memorial as the world heritage site	One (1) Report on Sustainable status and Maintenance plan for Sharpeville Memorial as the world heritage site	One (1) Report on Sustainable status and Maintenance plan for Sharpeville Memorial as the world heritage site	One (1) Report on Sustainable status and Maintenance plan for Sharpeville Memorial as the world heritage site	**Opex**	**4**	Number	Report on maintenance plan	**Director: Sport**	
		Promotion of national and provincial commemorative Days	**Output**	Four (4) Commemorative events held	Four (4) Number of commemorative events held	0	One (1) Report on commemorative event	Two (2) Report commemorative events	One (1) Report on commemorative event	**Opex**	**4**	Number	Notice, Attendance register, minutes, invites and programme and reports	**Director** **Executive Director**	
		Coordinate Arts and Culture Programmes	**Sub-output**	Four (4) Arts and Culture Programmes Coordinated	Four (4) Number of reports on Arts and Culture programme compiled	One (1) Report on participation in Arts and Culture programme	One (1) Report on participation in Arts and Culture programme	One (1) Report on participation in Arts and Culture programme	One (1) Report on participation in Arts and Culture programme	**Opex**	**4**	Number	Attendance registers, photos and reports	**Assistant Manager**	**Member of Mayoral Committee (MMC)**
		Coordinate Sport and Recreation Programmes	**Sub-output**	Four (4) Sport and Recreation programs coordinated in the previous financial year	Four (4) Number of reports on sports and recreation programmes compiled	One (1) Report on participation in sport and recreation programme	One (1) Report on participation in sport and recreation programme	One (1) Report on participation in sport and recreation programme	One (1) Report on participation in sport and recreation programme	**Opex**	**4**	Number	Attendance registers, photos and Reports	**Assistant Manager**	

7. STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT (SPED):

Local Economic Development, Agriculture and Tourism:

IDP Strategy	**National Key Performance Area:** Municipal Transformation and Organizational Development, Local Economic Development, Good Governance and Public Participation, Service Delivery, Municipal Financial Viability and Management, Infrastructure Development and Service Delivery												Evidence	Accountability and Oversight	
	National Development Plan: An economy that will create more jobs, building capabilities and Improving infrastructure														
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Unit of Measure	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4						
Create a conducive environment for the creation of job opportunities to alleviate unemployment, poverty and inequalities.	Integrated and Inclusive regional economy	**Local Economic Development Framework (SGDS)**	**Outcome**	Council approved SGDS process plan (2025 – 2026)	Number of (1) Local Economic Development (SGDS)	0	0	0	One (1) SGDS submitted to Council for approval.	**R352 000**	**Number**	**1**	Submission of SGDS to Council	**Director: LED and Tourism**	**Member of Mayoral Committee (MMC)**
		Coordinate the Agricultural Sector Programmes	**Output**	Number of (4) Agricultural Activities organized towards development and support for the Agri sector in the region.	Four (4) agricultural development and support facilitated in each quarter	One (1) Report on Facilitated support for agricultural development and support	One (1) Report on Facilitated support for agricultural development and support	One (1) Report on Facilitated support for agricultural development and support	One (1) Report on Facilitated support for agricultural development and support	Opex	**Number**	**4**	Submission to Council on four (4) agricultural development and support activities facilitated report.	**Manager: FPM**	
		Support SMME participation in the regional economy	**Output**	Number of (4) SMME development and support activities in the region.	Four (4) number of reports on SMME development and support	One (1) report on SMME development and support	One (1) report on SMME development and support	One (1) report on SMME development and support	One (1) report on SMME development and support	Opex	**Number**	**4**	Submission to Council on four (4) SMME development and support activities report.	**Manager: LED**	
		Fresh Produce Market	**Output**	Four (4) operational management reports of Vereeniging Fresh Produce Market submitted 2025 - 2026	Four (4) number of reports on the operational performance in the Vereeniging Fresh Produce market	One (1) report on operations of Vereeniging Fresh Produce Market	One (1) report on operations of Vereeniging Fresh Produce Market	One (1) report on operations of Vereeniging Fresh Produce Market	One (1) report on operations of Vereeniging Fresh Produce Market	Opex	**Number**	**4**	Submission of Council reports on the operational performance of the Vereeniging Fresh Produce market.	**Manager: FPM**	
		Fresh Produce Market	**Outcome**	Four (4) infrastructure maintenance reports of Vereeniging Fresh Produce Market submitted 2025 - 2026	Four (4) number of reports on the infrastructure maintenance in the Vereeniging Fresh Produce market	One (1) report on the improvement and upkeep of infrastructural facilities, services and systems at Vereeniging Fresh Produce Market	One (1) report on the improvement and upkeep of infrastructural facilities, services and systems at Vereeniging Fresh Produce Market	One (1) report on the improvement and upkeep of infrastructural facilities, services and systems at Vereeniging Fresh Produce Market	One (1) report on the improvement and upkeep of infrastructural facilities, services and systems at Vereeniging Fresh Produce Market	**Opex**	**Number**	**4**	Submission of Council reports on the infrastructure maintenance of the Vereeniging Fresh Produce market.	**Manager: FPM**	
		Tourism Demand Programme	**Output**	Four (4) Domestic and International Tourism Marketing Exhibitions and campaigns	Four (4) Number of Tourism Demand programmes coordinated	One (1) report on Tourism activities	One (1) report on Tourism activities	One (1) report on Tourism activities	One (1) report on Tourism activities	**Opex**	**Number**	**4**	Submission to Council on participation in Domestic and International Marketing Exhibitions and	**Manager Tourism**	

IDP Strategy													Evidence	Accountability and Oversight	
	National Key Performance Area: Municipal Transformation and Organizational Development, Local Economic Development, Good Governance and Public Participation, Service Delivery, Municipal Financial Viability and Management, Infrastructure Development and Service Delivery														
	National Development Plan: An economy that will create more jobs, building capabilities and Improving infrastructure														
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Unit of Measure	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4						
													campaigns.		
			Output	Four 4 tourism products development and skills programs for tourism sector.	Four (4) Number of reports on Tourism Supply Programmes convened.	One (1) report on Tourism supply programmes.	One (1) report on Tourism supply programmes.	One (1) report on Tourism supply programmes.	One (1) report on Tourism supply programmes.	**Opex**	**Number**	**4**	Submission to Council on Tourism Supply Programmes and developed products.	**Manager Tourism**	**MMC Mayoral Committee (MMC)**

Development Planning:

IDP Strategy													Evidence	Accountability and Oversight	
	National Key Performance Area: Municipal Transformation and Organisational Development, Local Economic Development, Good Governance and Public Participation, Service Delivery, Municipal Financial Viability and Management, Infrastructure Development and Service Delivery														
	National Development Plan: Human Settlement														
	Gauteng GGT approach: Integrated Human Settlement and Land Release														
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Unit of Measure	Annual Target		Administration	Political
						Q1	Q2	Q3	Q4						
Redress Past Spatial Imbalances	Develop and review the Spatial Development Framework.	**Review of Spatial Development Framework**	**Output**	2025 – 2026 Spatial Development Framework and Vision 2030 SDF	(One) 1 reviewed Spatial Development Framework 2026-27	0	0	0	Submission of the Final Draft Spatial Development Framework to Council for approval.	Opex	**Number**	**1**	Submission of Spatial Development Framework to Council	**Manager: Development Planning (LUMS)**	**Member of Mayoral Committee (MMC)**
		Coordinate the Implementation of the Local Spatial Development Frameworks (Precinct Plans)	**Sub-output**		Four (4) Local Spatial Development Frameworks (Precinct Plans) reports	One (1) Report on Local Spatial Development Frameworks (Precinct Plans) implementation	One (1) Report on Local Spatial Development Frameworks (Precinct Plans) implementation	One (1) Report on Local Spatial Development Frameworks (Precinct Plans) implementation	One (1) Report on Local Spatial Development Frameworks (Precinct Plans) implementation	Opex		**4**	Submission to Council four (4) Local Spatial Development Frameworks (Precinct Plans) reports.	**Manager: Development Planning (LUMS)**	
	Manage the geographic information system	**Geographic Information System**	**Sub-output**	Council approved GIS Solution guideline	Four (4) Geographic Information System activity reports	One (1) Report on Geographic Information System activities	One (1) Report on Geographic Information System activities	One (1) Report on Geographic Information System activities	One (1) Report on Geographic Information System activities	Opex		**4**	Submission to Council of four (4) Geographic Information System activity reports.	**Manager: Development Planning (LUMS)**	
		Coordinate the Spatial Planning and GIS Management Forum	**Sub-output**	2025- 26 financial year Spatial Planning and GIS Forums	Four (4) reports on Spatial Planning and GIS Forum	One (1) Report on Spatial Planning and GIS forum	One (1) Report on Spatial Planning and GIS forum	One (1) Report on Spatial Planning and GIS forum	One (1) Report on Spatial Planning and GIS forum	Opex		**4**	Submission of four (4) reports to Council on Spatial Planning and GIS Forum.		
	Spatial development for rural spaces	**Implementation of the Rural Development Plan**	**Output**	Sedibeng District Rural Development Plan	Four (4) Sedibeng District Rural Development Plan implementation/progress reports	One (1) Report on Sedibeng District Rural Development Plan	One (1) Report on Sedibeng District Rural Development Plan	One (1) Report on Sedibeng District Rural Development Plan	One (1) Report on Sedibeng District Rural Development Plan	Opex		**4**	Submission to Council of four (4) reports on Sedibeng District Rural Development Plan implementation/progress.		**Member of Mayoral Committee (MMC)**

Human Settlement:

IDP Strategy															
	National Key Performance Area: Municipal Transformation and Organisational Development, Local Economic Development, Good Governance and Public Participation, Service Delivery, Municipal Financial Viability and Management, Infrastructure Development and Service Delivery												Evidence	Accountability and Oversight	
	National Development Plan: Human Settlement														
	Gauteng GGT Approach: Integrated Human Settlement and Land Release														
	Planning Statement	Project/Programme	Planning Level	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target	Unit of Measure		Administration	Political
						Q1	Q2	Q3	Q4						
Redress Past Spatial WV Imbalances	Sustainable Human Settlement in the region	**Coordinate and monitor the implementation of Human Settlements development projects**	**Output**	Council approved 2025 – 26 Human Settlement Business Plan	Four (4) Reports on the implementation of Human Settlement programme	One (1) Report on the coordination of Human Settlements programme and activities	One (1) Report on the coordination of Human Settlements programme and activities	One (1) Report on the coordination of Human Settlements programme and activities	One (1) Report on the coordination of Human Settlements programme and activities	**Opex**	**4**	**Number**	Submission to Council Four (4) reports on the implementation of Human Settlement programme as per the approved business plan.	**Executive Director**	**Member of Mayoral Committee (MMC)**

8. TRANSPORT, INFRASTRUCTURE AND ENVIRONMENT (TIE):

Environment Department:

IDP Strategy	Planning Statement	Project/Programme	Baseline	Key Performance Indicator	Target Q1	Target Q2	Target Q3	Target Q4	Budget Allocation	Annual Target	Unit of Measure	Evidence	Accountability and Oversight: Administration	Accountability and Oversight: Political
National Key Performance Area: Good Governance and Public Participation **National Development Plan:** Transition to a Low Carbon Economy **Gauteng GGT Approach:** Sustainable Development for future generations														
Create healthy environment through implementation of effective environmental municipal health management in Sedibeng District	Effective and Sustainable Municipal Health Services in the district	**Rendering of the Municipal Health Services**	Four (4) quarterly reports achieved on the Rendering the Municipal Health Services	Four (4) Number of Quarterly Reports on the Rendering the Municipal Health Services compiled	One (1) Report on Rendering of the Municipal Health Services in the district	One (1) Report on Rendering of the Municipal Health Services in the district	One (1) Report on Rendering of the Municipal Health Services in the district	One (1) Report on Rendering of the Municipal Health Services in the district	**Opex**	**4**	**Number**	Reports on Rendering of the Municipal Health Services	**Manager**	**Member of Mayoral Committee (MMC)**
		Develop Municipal Health Services by-laws	New KPI	One (1) Number of Municipal Health Services by-laws developed and submitted for Council's approval	0	0	0	Draft Municipal Health Services by-laws submitted for Council's approval	**No budget**	**1**	**Number**	Draft MHS by-laws	**Executive Director**	
	Effective and sustainable environmental management in the district	**Environmental Awareness Programmes**	Three (3) Environmental Awareness Campaigns implemented in the previous financial year 2025/2026	Three (3) Number of Environmental Awareness Programmes conducted	**Conduct Environmental Awareness Programme** (Arbor Day)	**0**	**Conduct Environmental Awareness Programme** (Air Quality)	**Conduct Environmental Awareness Programme** (World Environmental Day)	**Opex**	**3**	**Number**	Quarterly reports on Environmental Awareness Campaign, and attendance registers and photos	**Manager**	
		Integrated Waste Management Plan	2014 - 19 Approved Integrated Waste Management Plan	One (1) Number of Integrated Waste Management Plan Reviewed and submitted for Council approval	0	0	0	Reviewed Integrated Waste Management Plan submitted for Council approval	**No budget**	**1**	**Number**	Reviewed Integrated Waste Management Plan	**Manager**	
		Monitor and evaluate the Implementation of VTAPA/HPA Air Quality Management Plan	Four (4) quarterly reports achieved on ambient air quality monitoring	(4) quarterly reports of Ambient air quality monitoring	One (1) Report on Ambient Air Quality Monitoring Stations	One (1) Report on Ambient Air Quality Monitoring Stations	One (1) Report on Ambient Air Quality Monitoring Stations	One (1) Report on Ambient Air Quality Monitoring Stations	**Opex**	**4**	**Number**	Reports on operations of Ambient Air Quality monitoring stations	**Manager**	
		Air Quality Management By-Laws	New KPI	One (1) Number of Air Quality Management by-laws developed and submitted for Council's approval	0	0	0	Draft Air Quality Management By-Laws submitted for Council Approval	**No budget**	**1**	**Number**	Draft Air Quality Management By-Laws	**Executive Director**	
	Energy Greening Programme	**Energy Efficiency Demand Side Management (EEDSM) Program 2025-26**	Four (4) Quarterly reports on EEDSM	Four (4) Reports on the implementation of EEDSM infrastructure projects produced	One (1) report on EEDSM infrastructure installed in Sedibeng District	One (1) report on EEDSM infrastructure installed Sedibeng District	One (1) report on EEDSM infrastructure installed in Sedibeng District	Community outreach programme (School's competition (close out report on EEDSM)	**Capex**	**4**	**Number**	Reports on Energy Efficiency Demand Site Management Programme (EEDSM)	**Executive Director**	

Transport and Infrastructure:

IDP Strategy	**National Key Performance Area:** Service Delivery										Unit of Measure	Evidence	Accountability and Oversight	
	National Development Plan: Economic Infrastructure													
	Gauteng GGT Approach: Economy, Jobs and Infrastructure													
	Planning Statement	Project/Programme	Baseline	Key Performance Indicator	Target				Budget Allocation	Annual Target			Administration	Political
					Q1	Q2	Q3	Q4						
Plan, promote and provide for effective, efficient and sustainable transport system	Develop and Review Integrated Transport Plan	**District Integrated Transport Plan 2025 - 2030**	District Integrated Transport Plan (2019 – 24)	Four (4) progress reports on the reviewal of the District Integrated Transport Plan 2025 - 2030	One (1) Progress Report on the reviewal of the District Integrated Transport Plan 2025 – 2030	One (1) Progress Report on the reviewal of the District Integrated Transport Plan 2025 – 2030	One (1) Progress Report on the reviewal of the District Integrated Transport Plan 2025 – 2030	One (1) Progress Report on the reviewed District Integrated Transport Plan 2025 – 2030	**Opex**	**4**	Number	Progress Reports DITP 2025 – 2030	**Manager**	**Member of Mayoral Committee (MMC)**
			Four Public Transport stakeholder engagements held in 2025/2026 financial year	Four (4) engagements held with Public Transport stakeholders, that is Mini bus transport, Meter taxi, Learner Transport and Bus transport and reports submitted by 30 June 2026	One (1) Report of Convened stakeholders' engagement with Public Transport Stakeholders	One (1) Report of Convened stakeholders' engagement with Public Transport Stakeholders	One (1) Report of Convened stakeholders' engagement with Public Transport Stakeholders	One (1) Report of Convened stakeholders' engagement with Public Transport Stakeholders	**Opex**	**4**	Number	Report on Public Transport Stakeholders, Attendance and minutes	**Director**	
		Transfer back of Bus Services to SDM	Four Bus Contracts Monitoring meetings	Four (4) of reports on meetings of monitoring of bus contracts	One (1) Report on meetings of monitoring of bus contract	One (1) Report on meetings of monitoring of bus contract	One (1) Report on meetings of monitoring of bus contract	One (1) Report on meetings of monitoring of bus contract	**Opex**	**4**	Number	Reports on meeting of monitoring of bus contracts, attendance registers and minutes	**Manager**	
Creating work opportunities in Public Social Programmes	To create decent work opportunities and sustainable livelihoods, education, Health; rural development; food security and land Reform	**EPWP**	Four reports	One (1) Report on 85 job opportunities created.	Report on 85 job opportunities created.	**0**	**0**	**0**	**Opex**	**1**	Number	Report on job opportunities created and signed contracts of beneficiaries	**Director**	
Plan for effective, efficient and sustainable infrastructural projects	Support the Implementation of Regional Infrastructural Projects	**Rural Roads Asset Management System (RRAMS)**	Four (4) quarterly reports	Four (4) reports on implementation Rural Roads Asset Management programme (4) reports on implementation Rural Roads Asset Management programme	One (1) report on reports on implementation Rural Roads Asset Management programme	One (1) report on implementation Rural Roads Asset Management programme Roads	One (1) report on implementation Rural Roads Asset Management programme	One (1) report on implementation Rural Roads Asset Management programme	**Capex**	**4**	Number	Quarterly reports on Rural Roads Asset Management	**Manager**	

IDP Strategy	Planning Statement	Project/Programme	Baseline	Key Performance Indicator	Target Q1	Target Q2	Target Q3	Target Q4	Budget Allocation	Annual Target	Unit of Measure	Evidence	Accountability and Oversight: Administration	Accountability and Oversight: Political
	National Key Performance Area: Service Delivery													
	National Development Plan: Economic Infrastructure													
	Gauteng GGT Approach: Economy, Jobs and Infrastructure													
Render Effective, Efficient and Customer oriented Licensing services in the region	Provision of efficient licensing service in all licensing stations throughout the district	**Licensing Services**	Four (4) reports on rendering of Licensing Services in the previous financial year 2025 - 26	Four (4) Quarterly reports on rendering Licensing Services in Emfuleni, Midvaal and Lesedi compiled	One (1) report on rendering Licensing Services in the district (DLTC, MVRA & VTS)	One (1) report on rendering Licensing Services in the district (DLTC, MVRA & VTS)	One (1) report on rendering Licensing Services in the district (DLTC, MVRA & VTS)	One (1) report on rendering Licensing Services in the district (DLTC, MVRA, VTS)	**Capex**	**4**	Number	Quarterly reports on Licensing Services	**Assistant Managers**	