

4. IDP STRATEGIES, KEY DELIVERABLES & KEY PERFORMANCE INDICATORS

VISION:

The Sedibeng District Municipality is an innovative, dynamic, developmental Government that consistently meets and exceeds the expectation of the communities and various stakeholders it serves.

MISSION:

Its mission is the creation of a local government dedicated to the provision of quality services in an effective, efficient and financially sound manner by:

- Promoting the Batho Pele principle.
- Ensuring cost effective and affordable service delivery.
- Monitoring and developing staff to ensure consistently high work output.
- Adhering to good governance and sound management practices.
- Developing a culture of accountability and transparency.

4.1 KEY DELIVERABLES & KEY PERFORMANCE INDICATORS FOR 2011/12

There are seven Key Priority Areas (KPAs) that were adopted in the 2007 – 2011 IDP for the Sedibeng region. Our KPAs remained the same as adopted in the 2007 – 2011 IDP and we revised our STRATEGIES, KEY DELIVERABLES AND KEY PERFORMANCE INDICATORS for each priority area for the 2011/2012 financial year to ensure that our IDP remain relevant to the changing circumstances and challenges of our region. Key Performance indicators will be reported on quarterly basis in the Service Delivery and Budget Implementation Plan and annually in the Annual report of the Municipality.

4.1.1 REINVENT THE ECONOMY by consolidating the existing sectors and exploring new sectors of growth;

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE DELIVERABLE	KEY PERFORMANCE INDICATOR
REINVENT OUR ECONOMY	Support the Consolidation and Expansion of the Metal, Energy and Construction Sectors	<ul style="list-style-type: none"> ▪ Implement SDM District Wide Incentive Policy. ▪ Explore and if feasible initiate and support the establishment of an Industrial Development Zone; ▪ Implement Steel Industry Sector Support Strategy ▪ Develop and conclude the Construction Sector Strategy. 	<ul style="list-style-type: none"> ▪ Attract investment into identified restructuring zone ▪ 10 SMMEs in the Steel sector benefitting from down and upstream beneficiation in the steel industry ▪ Construction Strategy adopted by Council
	Promote and Develop Tourism and Leisure Sectors	<ul style="list-style-type: none"> ▪ Establish regional tourism structures (RTO) ▪ Conduct Tourism research ▪ Market Sedibeng District Municipality (SDM) as Tourism Destination ▪ Facilitate development of tourism ▪ Develop tourism Infrastructure ▪ Develop township tourism strategy 	<ul style="list-style-type: none"> ▪ Launch of a Regional Tourism Organization ▪ Council approve township tourism strategy ▪ Produce and distribute marketing brochure to market tourism offerings of the Sedibeng region ▪ Participate in exhibitions and tourism platforms to market Sedibeng region ▪ Tourism Research report approved by Council
	Promote and Develop	<ul style="list-style-type: none"> ▪ Establish Sedibeng District Municipality’s farmers’ forum 	<ul style="list-style-type: none"> ▪ Launch a Sedibeng Farmers’ forum.

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE DELIVERABLE	KEY PERFORMANCE INDICATOR
	Agriculture Sector	<ul style="list-style-type: none"> Implement Agricultural Strategy, Develop rural development strategy for Sedibeng. Facilitate access to training and capacity building programs. Facilitate access to funding for Agriculture and Facilitate access to government land for Agriculture 	<ul style="list-style-type: none"> Township Tourism strategy developed and approved by council. Train small scale farmers and cooperatives No. of small farmers accessing the land for agriculture Link 5 farmers to funding for agriculture Rural Development Strategy approved by Council Launch of 3 pilot Agro-processing projects
	Promote Opportunities for Increased Inclusivity in the Economy	<ul style="list-style-type: none"> Facilitate training programs for SMME's Conclude/Establish partnerships Host annual Business week Establish united Sedibeng Business Forum 	<ul style="list-style-type: none"> Train 20 SMMEs Sign 4 partnership agreements with Development Finance Institutions, private sector, Department of Labour, SETAs and public entities Business Week held and create opportunities for networking Launch Sedibeng United Business Forum
	Ensure Integrated Economic Development and Investment through the Vaal 21 Initiative	<ul style="list-style-type: none"> Identify flagship investments and Vaal 21 Projects 	<ul style="list-style-type: none"> Brand and package all flagship programmes linked to Vaal 21 Vereeniging Inner City Improvement Investment
	Consolidate all Analysis of SGDS1 and Develop SGDS2.	<ul style="list-style-type: none"> Complete the second Generation GDS; Market and promote the SGDS with stakeholders, communities and investors locally, nationally and globally; Establishing an appropriate forum and programmes to conduct a skills profile for the region, and the development of a plan to ensure a better match between skills demand and supply; 	<ul style="list-style-type: none"> Second generation GDS approved by Council Produce brochures for marketing and promoting SGDS2 Launch Skills Forum

4.1.2 RENEWING OUR COMMUNITIES by provision of basic services, regeneration and property development to improve the quality of living for all;

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE DELIVERABLE	KEY PERFORMANCE INDICATOR
RENEWING OUR COMMUNITIES	Ensure Integrated Spatial Development Planning and Promote Good Land Use Management	<ul style="list-style-type: none"> Develop and Manage the Geographical Information System for SDM Ensure the management and review of Spatial Development Framework; 	<ul style="list-style-type: none"> Geographic Information System working and updated Spatial Development Framework reviewed
	Promote Residential Development and Urban Renewal	<ul style="list-style-type: none"> Keep Housing projects statistics Assist to resolve Housing beneficiaries queries Monitor Evaton renewal programmes Campaign shack down eradication programmes Implement Precincts and residential development projects A local development plan for the Doornkuil area in Walkerville. A local development plan for the area in 	<ul style="list-style-type: none"> Housing Statistics available Number of Housing beneficiaries' queries resolved Submit quarterly reports on Evaton Renewal No of shacks removed in new housing developments Quarterly Reports on Precincts projects Local development plans approved

		the surrounds of the Fresh Produce Market;	
	Plan for Effective, Efficient and Sustainable Infrastructure for Water and Sanitation Services, and Provision of Electricity	<ul style="list-style-type: none"> ▪ Facilitate the speedy implementation of the Sedibeng Regional Sewer ▪ Support the development of the master plan for bulk services in conjunction with the locals to plan for future demand for water, sewer, and electricity and consolidate into an integrated regional plan ▪ Initiate a study to determine the extend if informal sanitation activities and its impact in greater Evaton area ▪ Ensure regional coordination and liaison in respect of basic services through intergovernmental relation forum. 	<ul style="list-style-type: none"> ▪ Coordinate implementation of RSS. ▪ Approved study Minimum of one Basic Services IGR meeting convened per quarter.

4.1.3 REVIVING A SUSTAINABLE ENVIRONMENT by increasing the focus on improving air, water and soil quality and moving from a producer and receiver of waste to a green city;

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE DELIVERABLE	KEY PERFORMANCE INDICATOR
REVIVING OUR ENVIRONMENT	Ensure the Minimisation of Waste and the Maximize Recycling of Waste	<ul style="list-style-type: none"> ▪ Review and Update Integrated Waste Management Plan (IWMP) ▪ Implement an Industrial Waste Exchange Programme (IWEX) ▪ Develop and Implement Clean and Green Program ▪ Facilitate and Support Implementation of Buyisela (Eco-Towns) Program in Emfuleni 	<ul style="list-style-type: none"> ▪ Draft IWMP plans reviewed. ▪ No. Public Workshops held ▪ Approved IWMP ▪ Waste stream analysis Report ▪ Tyre Recycling Program ▪ No. of permitted Waste Disposal/ transfer Facilities ▪ 3-year IWEX business plan developed ▪ Volume of industrial waste exchanged <p>Cleaner Production Support Programme developed</p>
	Create Healthy Environment through Effective Environmental Health Management	<ul style="list-style-type: none"> ▪ Implement the Municipal Health Services Strategy ▪ Ensure compliance to and the effective implementation of the SLA through good inter-governmental relations; ▪ Development and promulgation of AQM and MHS By Laws ▪ Support Implementation of Highveld Priority Area Air Quality Management Plans ▪ Rollout of the “Clean Fires Campaign in the Sedibeng Region ▪ Develop an effective Air Quality Licensing System in terms of the Air Quality Act ▪ Develop and implement Energy and Climate Change Response Strategy for the Sedibeng Region 	<ul style="list-style-type: none"> ▪ Consolidated analysis report ▪ Implementation of the MHS strategy adopted by council. ▪ Functional Transition Management Committee established ▪ Change management plan developed ▪ Proof of Monthly payments to Local Municipalities ▪ No of quarterly reports submitted ▪ By law Framework developed and approved by stakeholders ▪ Task team established ▪ Approval of draft by law by Council ▪ Stakeholder engagement report ▪ By laws for the Sedibeng district promulgated ▪ Clean Fires Program ▪ No. of household exposed to BnM demonstrations ▪ BnM Annual Report ▪ Number of meetings attended

			<ul style="list-style-type: none"> ▪ No. of IGR meetings held ▪ No. of AQMP Status Reports ▪ State of Air Reports Developed ▪ No. of meeting reports/ minutes produced ▪ No. of reports submitted to Section 80 ▪ Draft of AEL guidelines document ▪ Operational licensing fee collecting on system ▪ Filling of critical position (budget dependant) ▪ Applications received v/s license issued
	Build Partnerships to Ensure Integrated Environmental Awareness, Planning and Management	<ul style="list-style-type: none"> ▪ Implement an Industrial Outreach Program ▪ Implementation Education and Awareness Program ▪ Develop the Sedibeng Environmental Management Framework 	<ul style="list-style-type: none"> ▪ EMF development process completed ▪ Number of Industries Visited ▪ Confirmations from Industries ▪ Report submitted ▪ Number of Schools and Wards Participating ▪ Plans Approved ▪ Awards Winners ▪ Awards Allocated
	Promote Conservation of Environmental Resources and Biodiversity	<ul style="list-style-type: none"> ▪ Develop and Implement Clean and Green Program ▪ Develop Sedibeng Bio-regional Plan ▪ Support Sedibeng Wetlands Cleanup Program 	<ul style="list-style-type: none"> ▪ Letters to LMs ▪ Plans Approved ▪ Arbor Celebrations ▪ MoU signed ▪ LMs involvement ▪ Bioregional Plan for Sedibeng ▪ Project Plans Completed ▪ Project Steering Committee Established

4.1.4 REINTEGRATING OUR REGION with the rest of Gauteng, South and Southern Africa through improving Connectivity and transport links;

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE DELIVERABLE	KEY PERFORMANCE INDICATOR
REINTEGRATING OUR REGION	Plan, Promote and Provide for Effective Efficient and Sustainable Road Infrastructure	<ul style="list-style-type: none"> ▪ Ensure the Development of the Sedibeng Strategic Road Framework. ▪ Ensure the upgrading of the tourism and the directional signs infrastructure in the regional road network. ▪ Ensure regional coordination and liaison in respect of road master planning through IGR forum. ▪ Ensure the upgrading and tarring of township roads. ▪ Ensure the development of the developer contribution policy for road infrastructure. 	<ul style="list-style-type: none"> ▪ Bi-annual reports to Section 80 on Gauteng Forum outcomes. ▪ Bi-annual reports to Section 80 on the Regional Forum outcomes. ▪ Prioritized list of regional road infrastructure to be developed. ▪ Bi-annual report to Section 80 on the upgrading of regional roads by GDRT. ▪ Council adoption of the Sedibeng Strategic Road Framework. ▪ Preliminary design report on the upgrading of the regional signage infrastructure. ▪ Regional signage designs that are approved by GDRT. ▪ Road signage tenders advertised. ▪ Completion report on the

			<ul style="list-style-type: none"> upgrading of the regional road signage infrastructure. ▪ Bi-annual reports to Section 80 on IGR Forum outcomes. ▪ Bi-annual reports to Section 80 on Regional Road Forum outcomes. ▪ Upgrading list approved by Council. ▪ The RfP advertised. ▪ Policy approved by Council.
Plan and Develop Accessible, Safe and Affordable Public Transport Systems and Facilities	<ul style="list-style-type: none"> ▪ Implement Public Transport Plan ▪ Ensure effective establishment of an effective Transport Planning Authority as required by the National Land Transport ▪ Ensure the development of a proper transport planning methodology through good inter-governmental relations ▪ Work with PRASA for the development and promotion of rail in the region ▪ Promoting Non-motorized transport 	<ul style="list-style-type: none"> ▪ Approved Modal integration strategy ▪ Verified data base of meter taxis ▪ Verified data base of learner transport ▪ Successful implementation of the RATPLAN ▪ Successful implementation of the OLS ▪ Regular interaction with public transport operators and programs promoting public transport ▪ Approved ToR ▪ Letter of appointment ▪ Approved study ▪ Minimum of one Transport IGR meeting convened per quarter. ▪ Rail summit/workshop convened. ▪ Reports to Council on implementation plan of PRASA rail plans in the region. ▪ Presentation by PRASSA to Section 80 on their implementation plans. ▪ Number of bicycles issued to learners ▪ Number of roads designed having side walks 	
Promote Efficient Movement of Freight	<ul style="list-style-type: none"> ▪ Develop Freight Transport Management Plan considering overload control, abnormal loads and transporting hazardous materials. ▪ Develop a feasible and appropriate freight facility in partnership with the North West University and its partners. 	<ul style="list-style-type: none"> ▪ Approved ToR ▪ Letter of appointment ▪ Approved study Reports submitted to Council on progress 	
Render an Efficient and Corruption Free Vehicle Registration and Licensing Service	<ul style="list-style-type: none"> ▪ Ensure the extension of the Licensing Testing Grounds to meet the increased capacity of the Examiners of Driver License (EoDL) ▪ Ensure the upgrading of the Vereeniging Licensing Building without disrupting the continuous provision of licensing services. ▪ Ensure the development of a proper document management and filling system at Licensing Services Centers. ▪ Ensure proper and secure cash management operations and activities 	<ul style="list-style-type: none"> ▪ Report on the ratio of EoDL to the square meter of testing ground. ▪ Extension of the Licensing testing grounds tenders advertised. ▪ Completion report on the extension of licensing testing grounds. ▪ Preliminary design report on the upgrading of the Vereeniging Licensing Building. ▪ Mobile Office Space procured 	

		<p>at Licensing Services Centers.</p> <ul style="list-style-type: none"> ▪ Ensure capacity building and training of Licensing Personnel. 	<p>and installed.</p> <ul style="list-style-type: none"> ▪ GDRT appointed to temporarily relocate the eNatis infrastructure to the Mobile Offices. ▪ Tenders for the upgrading of the Vereeniging Licensing Building advertised. ▪ Completion report on the upgrading of the Vereeniging Licensing Building. ▪ Preliminary design report on the upgrading of the document and record management system at Licensing Services Centers. ▪ Document and record management system designs that are approved by GDRT. ▪ Document and record management system tenders advertised. ▪ Completion report on the upgrading of the document and record management system at Licensing Services Centers. ▪ Procure and install Cash Counting Machines. ▪ Contract ABSA to provide Drop Safes at Licensing Services Centers. ▪ Contract ABSA to provide Debit and Credit Cards machines at Licensing Services Centers for the electronic payment of licensing services by the public. ▪ Report on the capacity building and skills development plan. ▪ Licensing personnel registered at training colleges.
	Improve ICT Connectivity in Sedibeng	Installation of fibre optic backbone in conjunction with Community Safety	<ul style="list-style-type: none"> • Km's of fibre optic cable laid. • Number of wireless links installed.

4.1.5 RELEASING HUMAN POTENTIAL through accelerated investment in people and increased focus on the development of social capital.

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE DELIVERABLE	KEY PERFORMANCE INDICATOR
RELEASING HUMAN POTENTIAL	Nurture the Development of People's Potential through Sport, Recreation, Arts and Culture	<ul style="list-style-type: none"> ▪ Promote Regional Sports Council Programs ▪ Develop and promote sport and artistic talent through competitive sport and major Arts and Culture events. ▪ Establish and support the Regional Craft Hub 	<ul style="list-style-type: none"> ▪ Number of regional sports programmes supported ▪ Number of Sports and Artistic events held ▪ Signed-off regional craft hub establishment report
	Promote and Develop the Heritage of our Region	<ul style="list-style-type: none"> ▪ Declare, preserve and promote Heritage sites – Old Sharpeville Police 	<ul style="list-style-type: none"> ▪ Signed-off Comprehensive Heritage implementation programme

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		Station, Sharpeville Exhibition Centre, Memorial site Phelindaba and Vuka Cemeteries, Kwa Dlomo Dam, Roam Catholic Church <ul style="list-style-type: none"> ▪ Support the Geographic Name Change process. ▪ Support identified commemorative National, Provincial and Regional events (Human Rights, Heritage, 15th Anniversary of the signing of the Constitution, Nangalembe and Boipatong Massacres 	<ul style="list-style-type: none"> ▪ Signed –off report on the geographical name change process ▪ Signed-off reports for commemorative days
	Promote a Safe and Secure Environment	<ul style="list-style-type: none"> ▪ Support and sustain Victim Empowerment Centres ▪ Monitor the implementation process of the Community Safety Plan 2008 – 2014 ▪ Upgrade and manage the Optic Fibre network installed in the region. ▪ Develop and implement the VIP Protection Policy 	<ul style="list-style-type: none"> ▪ Number of Victim empowerment Centres supported in partnership with SAPS, Communities, Provincial Government Departments and Local Municipalities. ▪ Percentage implementation of the programmes related to the SDM Community Safety Plan ▪ Number of CCTV Cameras installed to expand the surveillance system ▪ Signed-off VIP protection policy
	Perform Disaster Management Efficiently	<ul style="list-style-type: none"> ▪ Ensure the state of readiness and alertness aimed at combating potential disaster situations within the region ▪ Establish appropriate and effective Disaster response and mitigation measures ▪ Ensure effective stakeholder participation and engagement on Disaster Management issues ▪ Ensure effective service delivery of the Sedibeng Emergency Communication Centre ▪ Ensure the delivery of specialized fire fighting services in accordance with the sec 84 (1j) of MSA as per the MOA with local municipalities ▪ Ensure execution and implementation of public awareness programs and identified calendar events 	<ul style="list-style-type: none"> ▪ Number of simulation exercises coordinated ▪ Number of emergency plans coordinated ▪ Number of Disaster Management Forum meetings held. ▪ Percentage implementation of the centralised communication centre services ▪ Number of reports and claims received on specialised fire fighting services ▪ Number of public awareness programmes implemented
	Promote HIV and AIDS Understanding, Treatment, Care and Support	<ul style="list-style-type: none"> ▪ Support the promotion of safer sexual practices and behaviors; ▪ Facilitate the implementation of internal and external workplace programmes and mainstreaming; ▪ Support the functioning of the District and Local Municipalities AIDS 	<ul style="list-style-type: none"> ▪ Number of educational campaigns on safer sexual practices and behaviours ▪ Number of sectors and departments participating in HIV&AIDS policies and programmes ▪ Number of AIDS Councils meetings held ▪ Number of local municipalities’ wards

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		<p>Councils;</p> <ul style="list-style-type: none"> ▪ Coordinate the implementation of HIV&AIDS ward-based programmes; ▪ Coordinate the utilisation of HIV Counselling and Testing (HCT) ▪ Support the collaboration of HIV/TB programmes including the roll-out of ARVs; ▪ Facilitate the multisectoral coordination; 	<p>implementing HIV&AIDS programmes.</p> <ul style="list-style-type: none"> ▪ Number of people utilising HCT services ▪ Number of people on ARVs ▪ Number of sectors and departments participating in HIV7AIDS PROGRAMMES
	Promote Efficient Delivery of Emergency Medical Services	<ul style="list-style-type: none"> ▪ Improve response times in EMS; ▪ Improve quality of care by EMS personnel; ▪ Implement Public Education programmes; ▪ Improve EMS services in rural and outlying areas; and 	<ul style="list-style-type: none"> ▪ Percentage of P1 incidents reached within 15 minutes in urban areas and 40 minutes in rural areas. ▪ Number of personnel trained in EMS courses ▪ Number of public educational programmes conducted ▪ Number of Emergency Medical vehicles dedicated per shift at identified satellite areas
	Promote Efficient Delivery of Primary Health Care Services	<ul style="list-style-type: none"> ▪ Support the Development of District Health System within the context of provincialisation 	<ul style="list-style-type: none"> ▪ Number of the reports signed-off by the MMC Health and the ED
	Promote Social Development of our Communities	<ul style="list-style-type: none"> ▪ Ensure implementation of developed policies for respective designated groups relating to women and gender, youth and people with disability, and the elderly. ▪ Facilitate the implementation of Ex - Combatants programme; ▪ Facilitate the administration of the SDM external Bursary Funds Policy; ▪ Support and facilitate the implementation of Youth Development Programmes; and ▪ Facilitate the implementation of the Youth Advisory Centre Services and programmes. 	<ul style="list-style-type: none"> ▪ Number of programmes implemented for each designated group ▪ Number of programmes implemented for ex-combatants ▪ Number of bursaries awarded ▪ Number of youth development programmes implemented ▪ Number of Youth Advisory Centres established and programmes implemented
	Mainstreaming of issues relating to designated groups	<ul style="list-style-type: none"> ▪ Ensure that programmes exist to empower and promote designated groups; ▪ Facilitate implementation of developed policies and mechanisms to enhance participation of the designated groups; and ▪ Develop the capacity and understanding of officials on how to mainstream. 	<ul style="list-style-type: none"> ▪ Number of reports signed-off for mainstreaming ▪ Number of departments implementing mainstreaming ▪ Number of workshops conducted

4.1.6 GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE DELIVERABLE	KEY PERFORMANCE INDICATOR
GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE	Revenue collection, management and finance mobilization	<ul style="list-style-type: none"> Completeness of fixed asset register Review of rental agreements with Locals in accordance with the powers and functions Collection and completeness of revenue Optimize alternative revenue generating and funding model for Council Improve revenue management 	<ul style="list-style-type: none"> Monthly asset reconciliations. Asset officers in Clusters to perform and maintain inventory stock of immovable assets. Claims on services/leases rendered to Locals have been billed and claims payable to Locals has been paid accordingly. Monthly reduction of cashier shortages monitored through spot checks. Monthly Debt management and credit control report.
	Governance of municipal finance	<ul style="list-style-type: none"> MFMA Compliance Implementation of financial internal control procedure manual 	<ul style="list-style-type: none"> Monitor, review and report on MFMA compliance. Training on the financial procedure manual to be conducted with Clusters.
	Financial Reporting	<ul style="list-style-type: none"> Clean Audit Programme achieved Ensure successful implementation of GRAP standard 	<ul style="list-style-type: none"> Preparation of Financial Statements in accordance with legislation. Nil emphasis achieved in relation to existing controls. Monitor and review auditor’s report through action plan. Financial statements completed in compliance with GRAP.
	Building capacity to manage municipal finance	<ul style="list-style-type: none"> Institutionalization of appropriate training and mentoring for all staff in line with the minimum competency requirements Successful CFO IGR Forum interventions conducted with Locals, GDF and DLG & H Improvement on internal customer survey 	<ul style="list-style-type: none"> Monitoring of skills development plan through assessments conducted with staff. Conduct bi-annual survey questionnaire.
	Budgeting and planning municipal finances	<ul style="list-style-type: none"> Review existing tariffs while mindful of the need to keep tariffs affordable Effective budget management and monitoring through the coordination of a Budget Panel in aligning IDP priorities to SDBIP deliverables on budgeting process Develop a medium to long term expenditure framework strategy in alignment with National, Provincial and Municipal priorities (GDS and IDP) Full implementation of budget formats as per Municipal Budget Regulations (MBRR) 	<ul style="list-style-type: none"> Tariff setting in relation with budget process. Compilation of Medium term income and expenditure Framework. Budget panel meeting set up in line with Mayoral resolution. Compile framework of cost cutting measures. Compile cost centre re-alignment in relation to organizational structures. Submission of SDBIP performance progress report. Completion of Adjustment Budget process. Completion of Draft and Final OPEX and CAPEX Budget. Compilation of long term financial plan for the District. Submission of municipal budgets in compliance with the new budget formats.

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	Credibility and transparency of Supply Chain Management	<ul style="list-style-type: none"> ▪ Ensure full compliance with financial reporting requirements as outlined in the current legislation and any new legislation ▪ Reduction in the number of recurring findings emanating from internal and external audit ▪ Accurate and complete supplier database ▪ Improve the effectiveness of demand management function ▪ Effective management of contracts ▪ Establish programme to support SMME's to tender for government tenders ▪ Implement streamlined procurement system and bid committee processes through acquisition plan ▪ Effective and efficient disposal of goods/assets no longer needed 	<ul style="list-style-type: none"> ▪ Monthly legislative compliance reports. ▪ Submission To National/Provincial Treasuries on contracts awarded above R100k. ▪ Submit all recorded and approved deviations to council. ▪ Supplier database updated and accredited on bi-annual basis. ▪ Develop and implement the demand management plan. ▪ Conduct an industry analysis and commodity analysis to get value for money. ▪ Full functional tender advice centre. ▪ Develop the SDM's procurement strategy to promote SMME's ▪ Coordinate and monitor an Integrated Supply Chain Module with Locals to promote SMME's within the region.
	Effective Management of Council Business	<ul style="list-style-type: none"> ▪ Effective secretarial services to Council, Mayoral and related Committee meetings; ▪ Reviewing and monitoring effective records management systems (paper – based and electronic); ▪ Effective and efficient legal support relating to contract management; ▪ Effective and efficient general legal support; ▪ Effective internal communications; and ▪ Produce an internal staff newsletter ▪ Review the Disaster Management Plan for Archives 	<ul style="list-style-type: none"> ▪ Percentage compliance of time-lines and quality of agendas. ▪ Number of contracts effectively managed and closed of as fully compliant. ▪ Production of quarterly newsletter. ▪ Adherence to National Archives policy
	Render Effective IT services	<ul style="list-style-type: none"> ▪ Manage and enhance the Sedibeng Wide Area Network (WAN) and Local Area Network (LAN) through the implementation of a fibre optic network ▪ Develop a IT Strategy for the Sedibeng District 	<ul style="list-style-type: none"> ▪ Number of sites linked (Up-time) ▪ Approved IT Strategy

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		<ul style="list-style-type: none"> ▪ Roll-out specialized software enhancements and working with internal departments to meet their respective IDP demands 	<ul style="list-style-type: none"> ▪ Number of staff members trained on emerging technology and software ▪ Successful implementation of required software
	<ul style="list-style-type: none"> ▪ Ensure Effective, Competent and Motivated Staff 	<ul style="list-style-type: none"> ▪ Ensure a Healthy and Safe working environment ▪ Ensure team building interventions ▪ Accelerate Programs of Batho-Pele ▪ Review of Organizational Structure ▪ Ensure harmonized Labour relations ▪ Continuous implementation of Performance Management System in line with National Skills Strategy ▪ Implement the Employment Equity Plan ▪ Implement an effective Employee Assistance Programs 	<ul style="list-style-type: none"> ▪ Percentage Implementation of OHS Policy ▪ Number of interventions implemented ▪ Changes to align structures to strategies ▪ Number of disputes resolved ▪ Percentage implementation of the Batho-Pele Strategy ▪ Number of signed Performance Management and Development Systems contracts ▪ Number of training interventions implemented ▪ Percentage achievement of Equity Plan ▪ Percentage implementation of Employee Assistance programs
	<p>Develop and Maintain High Quality Municipal Facilities</p>	<ul style="list-style-type: none"> ▪ Ensure reasonable accommodation for all People with disabilities. ▪ Facilitate Accessible, attractive and safe facilities for clients at our service points inclusive of vehicle registration, licencing centres , public safety facilities, museums and youth advisory centres ▪ Effective fleet management strategy for councilors and staff. ▪ Develop a long term plan and model for the efficient management and maintenance of our facilities. 	<ul style="list-style-type: none"> ▪ Approved audit report on municipalities friendliness to people with disabilities.(PWDs) ▪ Approved facilities management plan for all municipal buildings, service points and infrastructure. ▪ Approved feasibility study report and a fleet management strategy. ▪ Approved long term plan and model for facilities ▪ Approved model for utilities management. ▪ Percentage implementation of the Turn Around strategy ▪ Percentage implementation of the Turn Around strategy

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	Ensure measurable performance and transparent monitoring of the Municipality	<ul style="list-style-type: none"> Ensure effective performance management in the Sedibeng District Municipality Facilitate the development and review of Key Performance Indicators (KPIs) Ensure that quality assured quarterly, midyear and annual reports are generated 	<ul style="list-style-type: none"> Approved PMDS policy Established and operational e- Performance Management System. 4 Workshops convened and reports presented. Approved implementation plan, and monitoring reports. 1 workshop convened and report presented. 2 Workshops convened and reports presented. All reports quality assured. Approved reports submitted as per set timelines and legislation.
	Facilitate Access to Relevant Information and Promote Knowledge	<ul style="list-style-type: none"> Implement Knowledge Management Strategy Establish a skills Forum Facilitate replication of institutional best practice on service delivery Participate in District Learning Network to share experiences across districts and metros Facilitate e-learning with stakeholders throughout the district 	<ul style="list-style-type: none"> Knowledge management champions nominated in each department Skills Forum launched Pilot best service delivery practices District Learning Network disseminating information and experiences Visit best practice and innovation centres on e-learning

4.1.7 VIBRANT DEMOCRACY

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE DELIVERABLE	KEY PERFORMANCE INDICATOR
VIBRANT DEMOCRACY	Build High Level of Stakeholder Relations and Effective Communication and Branding	<ul style="list-style-type: none"> Implement communication, marketing and Branding strategy 	<ul style="list-style-type: none"> Communication, marketing and branding profile increased
		<ul style="list-style-type: none"> Consolidate all database of stakeholders for the Municipality Co-ordinate a District Communications' Forum Produce a Quarterly External Newsletter Update and maintain Council website 	<ul style="list-style-type: none"> Increase in the number of stakeholders recorded in the database Quarterly development & implementation of programmes
	<ul style="list-style-type: none"> Arranging sectoral Izimbizo and dialogues in relation to the GDS & IDP with designated groups including Women, Youth, the elderly, people with disability, etc. Maximize the branding on the Municipality and the Executive Mayor through various mediums, e.g. publications, newspaper, etc 	<ul style="list-style-type: none"> Number of information and/or briefing sessions conducted Number of information and/or briefing sessions conducted Successfully held SODA Number of interview slots arranged 	
	Promote high Level of Intergovernmental Co-operation and coordination	<ul style="list-style-type: none"> Develop and Implement Intergovernmental Relations Strategic Programmes Promote inter-municipal learning relationships Promote Municipal International 	<ul style="list-style-type: none"> Approved IGR structures Approved SDM Plan of action 12 Joint MMs, 4 Joint Mayoral Committee, and 4 Joint Mayors convened and reports presented. Prepared and submitted monitoring

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE DELIVERABLE	KEY PERFORMANCE INDICATOR
	<p>Ensure High Level of Corporate Governance</p>	<p>Relations</p> <ul style="list-style-type: none"> ▪ Implement an Internal Auditing Plan ▪ Provide an independent and objective assurance for effective internal control systems and governance processes ▪ Implement Enterprise Risk Management Programmes 	<ul style="list-style-type: none"> reports to MAYORAL & Joint Mayoral ▪ 7 Tours undertaken (one per Cluster) ▪ 2 District wide IGR workshops conducted and reports presented. ▪ Approved Strategy ▪ Approved internal audit plans by the Audit Committee and Council ▪ Total implementation of the approved annual internal audit plan. ▪ Total implementation of the approved annual internal audit plan ▪ Submitted audit reports to the Audit Committee on the outcomes of audit assignments. ▪ Submitted audit reports to the Audit Committee on the outcomes of Forensic Investigations. ▪ Finalised Management Audit Report and ▪ Validation Report on corrective measures. ▪ 4 Audit Committee meetings convened, and Annual Audit Committee report presented to Council. ▪ Approved SDM Enterprise Risk Management Framework. ▪ Installed and operational risk management software ▪ An approved Risk Management Process Plan ▪ Approved Business Recovery Plan. ▪ 7 Risk Management workshops across all clusters and reports presented. ▪ Approved risk tolerance levels by Council. ▪ Approved Risk Registers and Risk Response Strategy. ▪ 2 workshops convened and a report presented. ▪ Publicized anti-fraud and corruption plans to all employees. ▪ Updated database of fraud and corruption incidents register.
	<p>Ensure Public Participation</p>	<ul style="list-style-type: none"> ▪ Identify the best possible form of public participation ▪ Holding public meetings and putting documents into public domain as required in terms of the Municipal Systems Act and Municipal Finance Management Act. ▪ Providing adequate support for stakeholders ▪ Strengthening ward committees; ▪ Implementing and co- 	<ul style="list-style-type: none"> ▪ Increase in the number of stakeholders and role-players ▪ Number of programmes undertaken ▪ Number of public meetings well attended and successfully held. ▪ Number of workshops held

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE DELIVERABLE	KEY PERFORMANCE INDICATOR
		coordinating a petition management system to effectively deal with petitions from members of the public across the district.	
	Strengthen Oversight and Accountability	<ul style="list-style-type: none"> ▪ Ensure effective functioning of Study Groups and enhance high level of political understanding amongst Study Group members and strengthening oversight and accountability ▪ Coordinate caucus strategic retreats to enhance high level of political understanding among caucus members and strengthening oversight and accountability ▪ Develop a governance model that would enhance the separation of powers between the council and the mayoral committee; ▪ Ensure effective functioning of the Mayoral Committee and enhance high level of political understanding amongst committee members and strengthening oversight and accountability; and ▪ Ensure effective functioning of the Municipal Public Accounts Committee (MPAC). 	<ul style="list-style-type: none"> ▪ Number of Study Groups convened. ▪ Convening of Caucus Strategic Retreats ▪ Final report by MPAC related to the Annual Report.