



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

INTRODUCTION & BACKGROUND:

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

- (i) Commensurate with its resources;
- (ii) Best suited to its circumstances; and
- (iii) In line with the priorities, objectives. Indicators and targets contained in our integrated development plan.

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

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

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

Sedibeng District Municipality conducts its planning, as reflected in this chapter, to show a clear alignment between its Strategies and Sector Plans, outlined in Chapter 4 of this document. The set performance areas for the financial year 2018/19, as captured herein below, indicate all measurable projects and programmes planned to be implemented by the municipality



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MAINSTREAMING:

Mainstreaming in government planning, budgeting & programmes is to seek empowerment and to promote designated groups access to basic services and participation in democratic governance within government & representation at all levels and elimination of discrimination against women, children, youth, and people with disabilities, elderly persons.

Gender Mainstreaming is the public policy concept of assessing the different implications for women and men of any planned policy action, including legislation and programmes, in all areas and levels. It essentially offers a pluralistic approach that values the diversity among both men and women.

The SDM is committed, in line with national and provincial policy, to ensure that the following designated groups are protected, promoted and empowered as the case maybe:

- Women;
- People with disability;
- Youth;
- Children;
- People infected and affected by HIV and AIDS;
- Elderly; and
- Ex-combatants.

We protect and promote designated groups in two ways. Firstly we ensure that in all relevant programmes, the needs of these designated groups are 'mainstreamed'. This means for example that there must be targets for the employment of youth and women in EPWP projects or that we know that programmes to address air pollution will have an impact on the health of children with asthma.

Secondly, we have specific programmes targeted at one or more of our designated groups. This includes the Youth Advise Centres targeting youth or the Victim Support Centres that target women.



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Below we have set out what are our key programmes that will promote and empower all designated groups followed by key programmes per designated groups. In the following section, we repeat all our key deliverables and set out how they can benefit different designated groups.

Training and job opportunities

- Ensure that training and job opportunities that may arise will target designated groups;
- Continue with looking at regional sewer works for opportunities; EPWP; BnM (people used in demonstrating technique); and greening initiatives (SDM role to assist local labor and communities in getting involved in national and provincial programmes); and
- Greening and cleaning.

Ownership - Facilitate ownership options for designated groups in:

- Housing and Urban renewal projects;
- Industrial Waste Exchange Programme; and
- Land release;

Poverty alleviation and social development

- Ensure that alternative options are explored including ensuring designated groups are prioritized in the “shack down programme”.

Volunteers - Volunteers from all designated groups should be involved in:

- HIV and Aids programmes;
- Fire prevention (PIER) and Clean Fires Programme;
- Crime prevention; and
- Greening and cleaning.



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Within SDM

PERFORMANCE INDICATORS AND GENDER MAINSTREAMING ACTIVITIES:

- **IDP KEY PERFORMANCE AREA: REINVENT THE ECONOMY;** FROM AN OLD TO A NEW BY CONSOLIDATING EXISTING SECTORS AND EXPLORING NEW SECTORS OF GROWTH AND IN THIS WAY BUILD LOCAL ECONOMIES TO CREATE MORE EMPLOYMENT AND SUSTAINABLE LIVELIHOODS.
- **IDP STRATEGY:** PROMOTING A DIVERSE ECONOMY WITHIN THE SEDIBENG REGION.

• CLUSTER: STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT

• LOCAL ECONOMIC DEVELOPMENT

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project /Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--|---|--|-------------------------------------|---|-------------------|-------------------------------|---|---|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes /No | F/M/Y/E/D |
| Create long term sustainable jobs, reduce unemployment, poverty and inequalities | Maintenance of infrastructure and social relief | 125 EPWP beneficiaries employed in the past financial year | Increased EPWP | EPWP Project | External Funding | Employ 100 EPWP beneficiaries | Increase EPWP Roll Out programmes across the district | Consolidate all EPWP initiatives in the SDM | Yes | F/M/Y/E/D |
| | | 3000 CWP Beneficiaries | Increased CWP | CWP Projects | External funding | 3000 CWP Beneficiaries | Increase CWP Roll Out Programmes across the district | Coordinate CWP Programmes | Yes | F/M/Y/E/D |
| | Facilitate Local economic opportunities | 120 Cooperatives and SMME's | Capacitated SMME's and Cooperatives | Training and capacity building for SMME's and | Opex | Empower 100 Cooperatives and | Empowerment and development of SMME's | Increase participation of SMME's and | Yes | F/M/Y/E/D |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project /Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--------------|--------------------|----------|-----|--------------------|-------------------|---------------|------------------|-----------------------------|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes /No | F/M/Y/E/D |
| | es | trained | es | Cooperatives | | SMME's. | and Cooperatives | Cooperatives in the economy | | |

• TOURISM

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--|----------------------------------|--|---|--|-------------------|--|---|--|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes /No | F/M/Y/E/D |
| Promote and Develop Tourism and Leisure sector | Create tourism demand and supply | Township Tourism Opportunities and participatory activities in National, Provincial and Local Strategies which will unlock tourism potential in the region | Number of Identified Township Tourism Opportunities and participatory activities in National, Provincial and Local Strategies which will unlock tourism potential in the region | Identify Township Tourism Opportunities and participate in National, Provincial and Local Strategies which will unlock tourism potential in the region | Opex | Revise the SDM Tourism strategy to align with Provincial and National strategies (funding??) | Tourism Policy, Strategy, Regulations Monitoring and Evaluation | Identify Township Tourism Opportunities and participate in National, Provincial and Local Strategies which will unlock tourism potential in the region | Yes | F/M/Y/E/D |
| | | RTO & LTAs established Uncoordinated marketing | Tourism structures that are in place | Tourism Institutional relations | Opex | Organised & mobilised Tourism structures | Tourism Institutional Arrangements | Coordinate all tourism related information and manage | Yes | F/M/Y/E/D |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming | |
|--------------|--------------------|--|--------------------------------------|---|-------------------|--|---|--|---------------|-----------|
| | | | | | | | | 2018/19 | Designated | Group |
| | | of the region | | | | | | tourism stakeholder relations | | |
| | | | Participate in marketing initiatives | Destination marketing | Opex | Four (4) marketing initiatives | Create tourism demand through targeted tourism marketing initiatives | Participate in marketing initiatives | Yes | F/M/Y/E/D |
| | | Skills gap and underdeveloped tourism products | Develop Tourism products and skills | Conduct Tourism product and skills development and Tourism Awareness Programmes | Opex | Tourism Industry that meet higher levels of quality and service delivery | Tourism Supply – Skills development skills and products in the tourism industry | Develop skills in the Tourism Industry to ensure higher levels of quality and service delivery | Yes | F/M/Y/E/D |



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• AGRICULTURE

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--|---|--|---|---|-------------------|---|--|---|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| Promote and Develop Agriculture Sector | Support small holding agricultural sector and facilitate programmes in the value chain of agro processing | Small scale farmers not capacitated | Farmer Support Programmes conducted | Farmer support programme | External Funding | Co-operatives, small scale farmers and small, medium and micro businesses identified and supported. | Facilitate support for co-operatives, small scale farmers and small, medium and micro businesses | Facilitate training for co-operatives and small scale farmers | Yes/No | F/M/Y/E/D |
| | | Lack of access to agro-processing activities by small scale farmers | Small holding agricultural sector access to the milling plant | Agro-processing | External Funding. | Implementation of a milling plant. | Facilitate support for the small holding agricultural sector striving towards productivity increase. | Grow Agro-processing initiatives in the region | Yes/No | F/M/Y/E/D |
| | | 260 Households reached through food security and community garden programmes | Increased household access to food security and community garden programmes | Food Security programme through community food garden | Opex | Facilitate support to identified households through food security and community garden programmes | Ensure food security and institutional food nutrition programme | Support identified household beneficiaries | Yes/No | F/M/Y/E/D |
| | | 50 farmers accessed mechanization | Transfer funds for the maintenance | Mechanization | External Funding | Transfer funds for maintenance of farming | Increase food production and access to mechanization | Monitor effective management of | Yes/No | F/M/Y/E/D |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--------------|--------------------|-----------|---|-------------------|-------------------|---------------|-----------------|--------------------------|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| | | programme | ce of tractors and farming equipment to Emfuleni Local Municipality | | | equipment | | mechanization programme. | | |

▪ FRESH PRODUCE MARKET

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project /Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|---|-----------------------------------|---|---|--------------------------------------|-------------------|--|--|--|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| Ensure financial Sustainable Local Government including of revenue collection management and financial mobilization | Ensure Effective Service Delivery | Develop and Implement Fresh Produce Market Strategy | Fresh Produce Market Strategy programmes implemented | Fresh Produce Market Strategy | OPEX | Develop and Implement Fresh Produce Market Strategy | Ensure a self-sustained Vereeniging Fresh Produce Market | Implement Fresh Produce Market Strategy | No | No |
| | | National Fresh Produce Markets Project Re-Birth Guideline | National Code of Good Practice elements implemented at the Fresh Produce Market | Fresh Produce Market Project Rebirth | GDARD | Implement Fresh Produce Market Project Re-Birth and report to council. | | Implement and adhere to Project Rebirth Codes of Best Practice | Yes | F/M/Y/E/D |



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• DEVELOPMENT PLANNING AND HUMAN SETTLEMENT

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--|---|--|--|-------------------------------|-------------------|---|--|--|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/ No | F/M/Y/E/D |
| Promote Urban Renewal and modernize urban development. | Identify and coordinate urban renewal projects. | Unresolved housing delivery and urban renewal programmes | Resolve bottlenecks pertaining to human settlements and urban renewals | Sustainable Human Settlements | Internal | Coordinate the implementation of housing and urban renewal programmes | Monitor housing delivery and urban renewal programmes | Coordination of Human Settlements' programmes | Yes | F/M/Y/E/D |
| | Coordinate GDS and IDP special projects | Uncoordinated development planning special projects | Updated Southern Corridor Regional Implementation Plan | GDS and IDP Special Projects | Internal/External | Southern Corridor Regional Implementation Plan | Implement the Southern Corridor Regional Implementation Plan | Development Planning Special projects | No | No |
| | Promote Spatial and Socio-Economic Transformation | 2015 Adopted SDF | Reviewed Spatial Development Framework | Spatial Development Framework | External/Internal | Review SDF in line with SPLUMA16, 2013 and MSA 32, 2000 | Align the SDF with IDP, Budget and Performance Management System | Review SDF to align with the SDM IDP | No | No |
| | | Uncoordinated spatial planning and land use management | Coordinated spatial planning and land use management | SPLUMA implementation | Internal | Coordinate the Implementation of SPLUMA in the region | Implement SPLUMA in the region | Facilitate the implementation of SPLUMA and report | No | No |
| | Manage GIS server, data and | Geographic Information System (GIS) Portal Activated | Geographic Information System (GIS) Portal | Functional GIS | Internal/External | Update, monitor and report on the GIS Portal functionality | Manage GIS server, data and other related functions | Update, monitor and report on the GIS Portal functionality | No | No |



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|--|-------------------------|---------------|-------------------------|--|--|--|--|--|--|--|
| | other related functions | and monitored | Activated and monitored | | | | | | | |
|--|-------------------------|---------------|-------------------------|--|--|--|--|--|--|--|

- INTEGRATED DEVELOPMENT PLANNING (IDP)**

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project /Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|---|--|---|---|--|-------------------|---|---|--|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| Consolidate, Review and monitor Growth and Development Strategy | To ensure Good Governance and Sound Management practices | Consolidate, Review and monitor Growth and Development Strategy | Number of Flagship Projects Consolidated and reported | Collate information on the progress on the implementation of the 3 rd Generation GDS and incorporate it in the IDP. | OPEX | Consolidation of old and new Flagship projects in the GDS | Consolidate Progress Report on the implementation of the 3 rd Generation | Consolidate and develop a report on the old and new Flagship projects as stipulated in the 3 rd Generation GDS. | No | |
| Ensure High level of Corporate Governance | | IDP 2018/19 Developed and Approved | IDP Framework guides 2017/21 reviewed | Implement the IDP Framework guide for 2017/22, Process Plan and Budget for 2017/18 through the development of IDP 2018/19 | OPEX | Develop IDP Process Plan and implement | Undertake IDP review process and submit for approval the 2018/19 IDP. | Review and Implement the IDP Framework guide for 2017/22, Process Plan and Budget for 2018/19. | No | |



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- **IDP KEY PERFORMANCE AREA:** Reviving a Sustainable Environment from waste dumps to a green region, by increasing the focus on improving air, water, and soil quality and moving from being a producer and receiver of waste to a green city.

CLUSTER: Transport, Infrastructure & Environment

■ ENVIRONMENT

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--|---|--------------------------------|---------------------------------------|---|--|--|---|--|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| Implementation of effective environment management in the Sedibeng District. | To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region | No Air Quality Management Plan | Air Quality Management Plan Developed | Compliance with ambient air quality standards | 1 AQMP developed | Compliance with ambient air quality standards | AOMP Development Updating of emission inventory Monitoring and reporting of air quality stations Number of licenses approved and non-compliance denied Annual Compliance report | AOMP Development | YES | F/M/Y/E/D |
| | | | | | 1 emission inventory developed | 1 emission inventory developed | | Updating of emission inventory | YES | F/M/Y/E/D |
| | | | | | Four quarterly reports on monitoring and reporting | FOUR QUARTERLY REPORTS ON MONITORING AND REPORTING | | Monitoring and reporting of air quality stations | YES | F/M/Y/E/D |
| | | | | | 100% of license applications received and | 100% of license applications received and | | Number of licenses and permits issued | YES | F/M/Y/E/D |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--|---|---|---|---|---|---|---|---|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| | | | | | processed | processed | | | | |
| | | | | | 1 Annual Compliance Report | 1 Annual Compliance Report | | Annual Compliance report | YES | F/M/Y/E/D |
| Ensure a safe and healthy environment for people to live and work in and reduce environmental health risk | To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region | Sedibeng District Municipality renders the Municipal Health Services through Local Municipalities | Progress report on Municipal Health Services rendered | Rendering of Municipal Health Services to all communities | Four progress report on the rendering of the Municipal Health Services. | Rendering of Municipal Health Services to the district. | Implementation of 9 programmes of Municipal Health Services | Implementation of 9 programmes of Municipal Health Services | Yes | F/M/Y/E/D |
| | | | Municipal Health Services by laws developed and promulgated | Development and Promulgation of MHS by laws for the Sedibeng District | Municipal Health Services by laws promulgated | Rendering of Municipal Health Services | Rendering of Municipal Health Services to all communities | Rendering of Municipal Health Services to all communities | YES | F/M/Y/E/D |
| Ensure Implementation of Effective and Efficient Environmental Management in Sedibeng District Municipality. | To promote efficient and effective Integrated Service that addresses the socio-economic and environmental | Four Environmental event were held the previous year Three clean ups campaigns held | Number of Environmental Celebrations/ campaigns held | Celebrations of Environmental days | Four environmental campaigns | Coordination of environmental education and awareness | Support celebrations of Environmental days | Support celebrations of Environmental days | YES | F/M/Y/E/D |
| | | | Number of Regional clean-up campaigns | Regional clean campaigns | External Funding | Three regional clean up | | Support regional campaigns in the | Yes | F/M/Y/E/D |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--------------|---------------------------------------|----------|-----|--------------------|-------------------|---------------|-----------------|-------------------------|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| | development imperatives of the region | | | | | campaigns | | region | | |

▪ INFRASTRUCTURE:

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|---|---|---|--|--|-------------------|---|---|--|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity | To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region | The treatment Works are currently operating over their capacity | Progress Report on Wastewater treatment plants upgraded. | Implementation of the Sedibeng Regional Sewer and upgrading of sewer | External funding | Four progress report on the of waste water works upgraded | Plan for effective, efficient and sustainable infrastructural projects, water and sanitation services, and provision of electricity | Upgrading of wastewater treatment plans. | YES | F/M/Y/E/D |



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- **TRANSPORT:**

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--|---|----------------------------|---|---|-------------------|------------------------------|---|---|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| Plan, promote and provide for effective, efficient and sustainable road infrastructure | To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region | Outdated ITP | ITP Developed and Reviewed for the region. | Review and develop the ITP | SDM & External | One ITP DEVELOPED | Develop and Review ITP for the region | Develop ITP | YES | F/M/Y/E/D |
| | | One awareness campaign led | Number of Safe and Peaceful Rail operations in the region in partnership with PRASA (Passenger Rail of South Africa) promoted and developed | Work with PRASA (Passenger Rail of South Africa) for the Development and promotion of rail in the region. | External Funding | Two awareness campaigns held | Facilitate the promotion of safe and peaceful rail operations | Work with PRASA (Passenger Rail of South Africa) for the Development and promotion of rail in the region. | YES | F/M/Y/E/D |



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• UTILITIES: AIRPORT

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|---|---|---|---|--------------------|-------------------|---------------------------------|----------------------------------|----------------------------|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| Plan, promote and provide for effective, efficient and sustainable transport infrastructure and network | Ensure financial Sustainable Local Government, including of revenue collection management | The Airport Strategy has been developed | Number of Airport Strategy programmes implemented | Airports Strategy | OPEX | Transactional advisor Appointed | Ensure a self-sustained Airports | Implement Airport Strategy | NOT APPLICABLE | |

• UTILITIES: TAXI RANKS

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|---|----------------------------------|---|---|--|-------------------|--------------------------------------|---|--|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| Plan, promote and provide for effective, efficient and sustainable transport infrastructure and network | Ensure safe and clean Taxi Ranks | Service Level Agreement with Local Municipalities regarding the maintenance of the Taxi Ranks | Number of Taxi Ranks maintained and managed | Effective management of the Taxi Ranks | OPEX | 12 Taxi Ranks maintained and managed | Facilitate, implement and monitor Taxi Ranks Strategy | Develop and liaise with taxi stakeholders for better management taxi | YES | F/M/Y/E/D |



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• LICENSING

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--|---|--|--|---|---|--|---|---|--------------------------------|-----------------------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| Render effective, efficient and customer oriented licensing services in the region | To promote efficient and effective Integrated Service that addresses the socio-economic and environmental development imperatives of the region | Functional Driver Learner Testing Centres | Increased Number of learner Driver tested. | Increase number of Driver and Learner licenses in four Licensing Services Centres | OPEX | 12 000 driver learner tested | Increase number of the driver learner test | Increase number of driver learner tested | YES | F/M/Y/E/D |
| | | Four license Service Centres operational in the district | Progress report of the Sebokeng Licensing Centre | The establishment of Sebokeng Licensing Centres | OPEX | New Licensing Centre constructed | Provide Licensing services in the historically disadvantaged communities. | Monitor the construction of Sebokeng Licensing Centre | YES | ALL DESIGNATED GROUPS |
| | The fencing of Meyerton Licensed has been damaged and need replacement | Perimeter fence of Meyerton Licensing replaced. | Upgrading of Licensing Infrastructure in the district. | OPEX | Replaced perimeter fence in Meyerton Licensing Centre | Refurbishment and upgrading Licensing centres. | Replacement of perimeter fence in Meyerton Licensing Centre. | yes | All designated groups | |



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- **CLUSTER: COMMUNITY SERVICES**
 - **COMMUNITY SAFETY**

| IDP Strategy | IDP Key Objective | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|-------------------------------------|--------------------------------------|--------------------------------|--|---|-------------------|---|---|--|--------------------------------|------------------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| Promote and build safer communities | To ensure effective Service Delivery | 08 IGR Meetings | Number of IGR meetings held | Strengthen stakeholder relations | Internal Opex | Coordinate 04 IGR Meetings | Implementation of the Community Safety Strategy 2018 - 2022 | Improved and functional Community Safety Forum | Yes | F/M/Y/E/D |
| | To ensure effective Service Delivery | 12 Community safety programmes | Number of community safety programmes implemented | Promote safe and secure environments | Internal Opex | Coordinate and support 12 community safety programmes | Implementation of the Community Safety Strategy 2018 - 2022 | Increased awareness of community safety initiatives within our communities | Yes | F/M/Y/E/D |
| | To ensure effective Service Delivery | 04 CCTV Maintenance Registers | Number of CCTV Maintenance & Repairs Registers submitted | Manage CCTV Street Surveillance Programme | Internal Opex | Implement CCTV maintenance & Repairs services and submit 04 registers | Implementation of the Community Safety Strategy 2018 - 2022 | Sustained and functional CCTV Systems | No | None |



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- DISASTER MANAGEMENT

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--|--------------------------------------|--------------------------------------|---|--|-------------------|-----------------------|---|--|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| Promote disaster resilient communities | To ensure effective Service Delivery | 4 Public awareness campaigns | Effective Public Education and Awareness programs in relation to prevention and mitigation strategies | Public awareness meetings and campaigns | Internal Opex | 04 Meetings | Implement mechanisms for Disaster Risk Reduction measures | Coordinate Public Education and Awareness programs | Yes | F/M/Y/E |
| Promote disaster resilient communities | To ensure effective Service Delivery | N/A | Evaluation Report | Evaluation of National Key Points' risks | Internal Opex | 04 Evaluation Reports | Implement mechanisms for Disaster Risk Reduction measures | Evaluation of risks within National Key points | No | N/A |
| Promote disaster resilient communities | To ensure effective Service Delivery | 4 Emergency services forum sittings. | Number of forum sittings | Emergency Services Forums sittings | Internal Opex | 04 Meetings | Maintain effective stakeholder participation | Emergency Services Forum sittings | No | N/A |
| Promote disaster resilient communities | To ensure effective Service Delivery | 4 Santam forum sittings. | Number of stakeholders meetings held | SANTAM sittings | Internal Opex | 04 Meetings | Maintain effective stakeholder participation | Coordinate meetings for Sedibeng | No | N/A |



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|--|--------------------------------------|--------------------------------------|--|-----------------------------------|---------------|------------------------------|---|--|----|-----|
| | | | | | | | | /Santam partnership | | |
| Promote disaster resilient communities | To ensure effective Service Delivery | N/A | Updated Disaster Management Plan (DMP) | Updated DMP | Internal Opex | 01 DMP | Effective maintenance of Disaster Management Institutional arrangements | Review and update the DMP | No | N/A |
| Promote disaster resilient communities | To ensure effective Service Delivery | 1 Reviewed Disaster Management Plan. | Approved and signed MOU | Disaster Relief Agencies | Internal Opex | 01 MOU | Effective maintenance of Disaster Management Institutional arrangements | Establishment of MOU with relief Agencies | No | N/A |
| Promote disaster resilient communities | To ensure effective Service Delivery | N/A | Council approved Emergency Communication Framework | Emergency Communication framework | Internal Opex | 01 Framework | Develop and implement information management and Emergency Communication network along the Vaal River | Establishment of the Emergency Communication framework | No | N/A |
| Promote disaster resilient communities | To ensure effective Service Delivery | N/A | Contingency Plans | Review of the contingency plans | Internal Opex | 2 contingency plans reviewed | Effective maintenance of Disaster Management Institutional arrangements | Review of Contingency plans | No | N/A |



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• HEALTH AND SOCIAL DEVELOPMENT

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverables | Delivery Agenda | Mainstreaming Designated Group | |
|---|--------------------------------------|------------------------------------|---|--|-------------------|--|---|---|--------------------------------|---------------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| Promote the efficient delivery of Primary Health Care | To ensure effective Service Delivery | Functional District Health Council | Number of District Health Council meeting held | District Health Council Activities | Internal Opex | Coordinate 3 DHC Meetings | Promote the efficient delivery of health care | Implement the programmes and activities of DHC | Yes | F & M |
| | | PHCFC Policy guidelines | Number of PHC programmes supported | Health programmes | Internal Opex | Implement 2 PHCFC Activities | Promote the efficient delivery of health care | Facilitate the implementation of PHCFC programmes | Yes | F, M & Y |
| Promote Social Development of our communities | To ensure effective Service Delivery | Mayoral Social Responsibility | Number of external student whom financial assistance was provided | Sedibeng External Student Financial Assistance Programme | Internal Opex | Provide Financial assistance to 6 students | Promote Social Development of our communities | Facilitate and monitor the implementation of the Student Financial Support Policy | Yes | Y |
| | | People with Disability Policy | Number of PWD forums coordinated | Social Development programmes and Forums | Internal Opex | Coordinate 4 PWD Forum Meetings | Promote Social Development of our communities | Facilitate and coordinate designated | Yes | F, M, Y & PWD |

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|--|--|---------------------------------|---|-----------------------------|---------------|---------------------------------------|---|---|-----|----------|
| | | | | for special groups | | | | ed groups forums | | |
| | | Gender Policy & Gender Strategy | Number of Women & Gender programmes implemented | Women and gender programmes | Internal Opex | Implement 3 Women & Gender programmes | Promote Social Development of our communities | Facilitate and coordinate the implementation of women and gender programmes | Yes | F, M & Y |

HIV & AIDS

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|---|--------------------------------------|--|---|--|-------------------|--|---|--|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| Facilitate, coordinate and monitor internal and external HIV, STI and TB Programmes | To ensure effective Service Delivery | 500 000 people reached and 250 000 household reached | 500 000 people and 100 000 households reached through door-to-door campaign | Breaking the cycle of HIV, STIs and TB transmission by strengthening a multi-sectoral response | Grant | Facilitate and Coordinate implementation of Ward based door to door programme and she conquers campaign to reach 500 000 | Facilitate the acceleration of Prevention programmes to reduce new HIV, STIs and TB Infections through the ward based programme | Coordinate the coverage of HIV, STIs and TB programmes | Yes | Y & F |



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|---|--------------------------------------|--|--|--|-------|--|---|---|-----|---------|
| | | | | | | people and 250 000 households | | | | |
| Facilitate the acceleration of Prevention programmes to reduce new HIV, STIs and TB Infections through the ward based programme | To ensure effective Service Delivery | 500 000 people reached through door to door outreach programme | 500 000 people and 100 000 households reached through Ward based door-to-door programme | Breaking the cycle of HIV, STIs and TB transmission by strengthening a multi-sectoral response | Grant | Reach 500 000 people and 100 000 households | Facilitate the acceleration of Prevention programmes to reduce new HIV, STIs and TB Infections through the ward based programme | Facilitate ward based education activities through the AIDS COUNCIL Secretariat | Yes | F & M |
| Facilitate AIDS Council shared accountability for sustained response to HIV, STIs and TB | To ensure effective Service Delivery | Four (4) AIDS Council meetings hosted | Effective and functional District and Local Municipality AIDS Councils with clear programs . | AIDS Councils programme | Grant | Coordinate and host 4 District AIDS Council meetings | Facilitate AIDS Council shared accountability for sustained response to HIV, STIs and TB | Host District and support Local AIDS Councils | No | F and M |

HERITAGE

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|---|--------------------------------------|------------------------------|--|--|-------------------|---|---|--------------------------------|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| Promote and preserve Heritage of our Region | To ensure effective Service Delivery | Developed Heritage Landscape | Number of Heritage awareness programmes held | Promote awareness on Heritage and Museums of | Internal Opex | 4 Stakeholder engagements for declaration | Preserve the heritage and museums of our region, including promotion of | Implement Heritage Turn Around | No | N/A |



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| | | | | our region | | of Heritage resources held | national and provincial commemorative days. | Strategy | | |
|---|--------------------------------------|--|--|---|---------------|---|---|---|----|-----|
| Facilitate the name change process | To ensure effective Service Delivery | Approved GNC Policy | Number of GNC Stakeholder engagements held | Geographical Name Change Programme | Internal Opex | 4 Stakeholder engagement on name change processes coordinated | Facilitate geographical name change process through stakeholder relations | Coordinate stakeholder meetings for geographical name change process | No | N/A |
| Promote the development of sports and recreation in the region | To ensure effective Service Delivery | Successful Developmental Programmes supported | Number of sports programmes conducted | Promote Sports and Recreation in the region | Internal Opex | 4 Sports development programmes facilitated | Support sports and recreational programmes | Facilitate sports development programme through stakeholder involvement | No | N/A |
| Host commemorative events in partnership with other spheres of government | To ensure effective Service Delivery | Successfully coordinated Commemorative Events in conjunction with stakeholders | Number of commemorative events coordinated | Promotion of national and provincial commemorative days | Internal Opex | 6 Commemorative events hosted | Support national and provincial commemorative days | Support the hosting of commemorative events in the region | No | N/A |



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ARTS AND CULTURE

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverables | Delivery Agenda | Mainstreaming Designated Group | |
|------------------------------------|--------------------------------------|--|---------------------------------------|--|-------------------|---|--------------------------------------|--|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| Support Arts and Cultural Programs | To ensure effective Service Delivery | Successful Arts and Culture Programmes supported | Number of Arts and Culture programmes | Arts and Culture programmes | Internal Opex | 4 Arts and Cultural programmes facilitated | Support arts and cultural programmes | Support and participate in the Annual Gauteng Carnival | Yes | Y/E/D |
| Support Arts and Cultural Programs | To ensure effective Service Delivery | Successful Craft Hub Programmes supported | Number of Craft Hubs supported | Support Regional Craft Hubs in the Sedibeng Region | Internal Opex | 2 Regional Craft Hub programmes facilitated | Support arts and cultural programmes | Support and participate in projects and programmes at the Craft Hubs | Yes | F/Y |



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- **IDP KEY PERFORMANCE AREA:** Reintegrating the Region: with the rest of Gauteng, South and Southern African to move from an edge to a frontier region, through improving connectivity and transport links.

CLUSTER: Corporate Services

- **INFORMATION TECHNOLOGY**

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--|---|---|--|---|----------------------|---|---|---|-----------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| Effective and efficient ICT connectivity and systems | To develop and review ICT Standards, Policies and Procedures | Policies have been approved by Council | Number of Policies, Standards and Policies implemented | ICT Governance Security Policies, Standards and Procedures | OPEX | 5 Policies implemented | Implementation of the Information Security Management Systems | Implement Standards, Policies and Procedures | Yes | F/M/Y//D |
| Effective and efficient ICT connectivity and systems | To correct the findings of Auditor General; Internal Audit and Risk Committee | Auditor General, Internal Audit and Risk Committee findings | Number of elements in the Governance Framework implemented | Information Technology Governance Framework as per DPSA guide | OPEX | 5 elements of Governance Framework | Implementation of the Information Security Management System | Implement ICT Governance Framework | Yes | F/M/Y/D |
| Effective and efficient ICT connectivity and systems | To conduct IT Steering Committee meetings to deliberate and resolve on all essential IT | ICT Steering Committee has been established | Number of ICT Steering Committee meetings held and reports generated | Information Technology Steering Committee meetings | OPEX | 4 ICT Steering Committee meetings and reports | Implementation of the Information Security Management System | Conduct monthly ICT Steering Committee meetings to deliberate | Yes | F/M/Y/D |



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| | related procedures and procurement | | | | | | | and resolve on all essential ICT related procedures and procurement | | |
| Effective and efficient ICT connectivity and systems | To implement and monitor contract Management | All ICT service providers have contracts with the Municipality | Number of ICT contracts managed and monitored | ICT Contract Management and monitoring | OPEX | 5 ICT Contracts managed and monitored | Implementation of the Information Security Management System | Manage and monitor ICT Related contracts | Yes | F/M/Y/D |
| Effective and efficient ICT connectivity and systems | To facilitate, maintain and monitor continuous Optic Fibre functionality | Optic Fibre has been installed in Vereeniging, Vanderbijlpark and Meyerton | Number of sectors utilizing the Optic Fibre | Public-Private collaboration on Optic Fibre project | OPEX | 2 private/public sectors utilising Optic Fibre | Investment into communication infrastructure | Facilitate the functioning, maintenance and monitoring of Optic Fibre functionality | Yes | F/M/Y/D |
| Effective and efficient ICT connectivity and systems | To install Wi-Fi at hotspots identified and monitor | Optic Fibre has been installed in the local municipalities | Number of identified hotspots installed with Wi-Fi | Wi-Fi connectivity | OPEX | 25 hotspots installed with Wi-Fi | Investment into communication infrastructure | Install Wi-Fi at additional identified and monitor | Yes | F/M/Y/E/D |



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| Effective and efficient ICT connectivity and systems | To manage IT related shared Service level agreements | Service Level Agreements with Local Municipalities have lapsed. The Municipality together with Local Municipalities have signed an ICT SLA with Province | Number of local municipalities in collaboration with SDM & Province | Shared IT related services | OPEX | 2 Local Municipalities collaborating in ICT shared services | Improve information connectivity within the Sedibeng Region | Implement ICT related shared Service with Local Municipalities and province | Yes | F/M/Y/E/D |
| Effective and efficient ICT connectivity and systems | To facilitate and monitor municipality mobile communication | Mobile Communication Policy is approved and implemented | Contract in place and implemented | Mobile Communication connectivity | OPEX | One mobile communication contract | Improve information connectivity within the Sedibeng Region | Facilitate and monitor municipality mobile communication | Yes | F/M/Y/D |

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- **IDP KEY PERFORMANCE AREA:** Releasing human potential; from low to high skills and build social capital through building united, non-racial, integrated and safer communities.

IDP Strategy: Ensure effective, competent and motivated staff

- **HUMAN RESOURCES**

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|---|--|--|--|-------------------------------------|-------------------|--|---|---|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| Ensure effective, competent and motivated staff | To implement Human Resources Management Strategy in line with Province (COGTA & SALGA) | Human Resources Management Strategy is in place | Number of Human Resources Management Strategy programmes implemented | Human Resources Management Strategy | OPEX | Four (4) HRM Strategy programmes implemented | Improve Human Resources Management and ensure application of best Human Capital | Ensure effective, competent and motivated staff | Yes | F/M/Y/D |
| Ensure effective, competent and motivated staff | To implement Human Resources Policies in line with Province (COGTA & SALGA) | Human Resources Management have been approved by Council | Number of Human Resources Management Policies implemented | Human Resources Policies | OPEX | Four (4) HRM Policies workshoped for Employees & Councillors and implemented | Improve Human Resources Management and ensure application of best Human Capital | Ensure effective, competent and motivated staff | Yes | F/M/Y/D |
| Ensure effective, competent and motivated staff | To facilitate the Staff Audit | | Report on Staff Audit tabled at Mayoral Committee | Staff Audit | Opex | One (1) Report on Staff Audit | Improve Human Resources Management and ensure application of | Ensure effective, competent and motivated staff | Yes | F/M/Y/D |

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|---|---|---|--|--|------|--|---|---|-----|---------|
| | | | | | | | best Human Capital | | | |
| Ensure effective, competent and motivated staff | To implement Occupational Health and Safety Plan | Reviewed OHS Plan | Number of OHS plan programmes implemented | Occupational Health and Safety | Opex | Four (4) OHS programmes implemented and report submitted | Improve Human Resources Management and ensure application of best Human Capital | Ensure effective, competent and motivated staff | Yes | F/M/Y/D |
| Ensure effective, competent and motivated staff | To activation Self-service Leave system | Electronic leave System is in place | Number of employees using electronic Self-Service Leave system | Electronic Human Management electronic Self-Service Leave system | OPEX | All employees use electronic self-service Leave system | Improve Human Resources Management and ensure application of best Human Capital | Ensure effective, competent and motivated staff | Yes | F/M/Y/D |
| Ensure effective, competent and motivated staff | To implement and monitor Employment Equity Plan (2017-2022) | Employment Equity Plan is in place | Number of Employment Equity Reports submitted | Employment Equity Programme | OPEX | Four (4) Employment Equity Reports submitted | Ensure application of best Human Capital Development | Ensure effective, competent and motivated staff | Yes | F/M/Y/D |
| Ensure effective, competent and motivated staff | To review employees' Skills and develop Training Plan and submit Annual Training Report to LGSETA | Approved Skills Development and Training Plan | Report on approved Skills Development Plan submitted | Skills Development Plan | OPEX | One (1) Progress report on Skills plan submitted | Ensure application of best Human Capital Development | Ensure effective, competent and motivated staff | Yes | F/M/Y/D |
| Ensure effective, competent and | To facilitate, consolidate, implement and monitor | Internal Bursary Policy is approved | Number of employees given Internal | Internal Bursary programme | OPEX | Fifteen (15) employees given the bursary for | Ensure application of best Human Capital | Ensure effective, competent and | Yes | F/M/Y/D |



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| motivated staff | internal Bursary programmes | | bursaries | | | studies | Development | motivated staff | | |
| Ensure effective, competent and motivated staff | To evaluation and grade ALL Job Descriptions. | Job Evaluation system is in place | Number of Jobs descriptions evaluated and graded | Job Evaluation | OPEX | One hundred and fifty (150) Job descriptions evaluated | Ensure application of best Human Capital Development | Ensure effective, competent and motivated staff | Yes | F/M/Y/D |
| Ensure effective, competent and motivated staff | To implement and monitor Employees' Wellness programmes | Wellness Policy is approved | Number of Wellness programmes implemented | Employees Wellness Programmes | OPEX | Four (4) Wellness programmes implemented | Ensure application of best Human Capital Development | Ensure effective, competent and motivated staff | Yes | F/M/Y/D |
| Ensure improved labour unions management Collaboration and relationships | To conduct monthly LLF meetings to deliberate on issues affecting employees and management | Collective Agreement is available | Number of Local Labour Forum meetings held | Local Labour Forum | OPEX | Eight (8) LLF meetings | Ensure improved labour unions management relationships | Ensure improved labour unions management Collaboration and relationships | Yes | F/M/Y/D |



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IDP Strategy: Develop and Maintain high level of municipal facilities

- FACILITIES**

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--|--|--|---|---------------------------------|-------------------|--|---|--|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| Develop and maintain high quality municipal facilities | To develop and implement General Maintenance and Repairs Plan | The plan from last financial year is available | Number of General Maintenance Reports submitted | General Maintenance and Repairs | OPEX | One (1) General Maintenance Plan approved and implemented | Improve Council image and access to Municipality's Buildings and Facilities | Develop and maintain high quality municipal facilities | Yes/No | F/M/Y/D |
| Develop and maintain high quality municipal facilities | To develop and implement General Maintenance and Cleaning Plan | The plan from last financial year is available | Number of General Maintenance Reports submitted | General Maintenance and Repairs | OPEX | One (1) General Maintenance and Cleaning Plan approved and implemented | Improve Council image and access to Municipality's Buildings and Facilities | Develop and maintain high quality municipal facilities | Yes | F/M/Y/D |
| Maintain High Quality Municipal Fleet | To manage and monitor Integrated Fleet Management operations | Fleet Management Plan from the previous financial year | Number of Fleet management Reports submitted | Fleet Management | OPEX | One (1) Integrated Fleet Management operations | Ensure effective and efficient Fleet management | Maintain High Quality Municipal Fleet | Yes | F/M/Y/D |
| Develop and maintain high quality municipal facilities | To develop and implement General Maintenance and Repairs | The plan from last financial year is available | Number of General Maintenance Reports submitted | General Maintenance and Repairs | OPEX | One (1) General Maintenance Plan approved and | Improve Council image and access to Municipality's Buildings and Facilities | Develop and maintain high quality municipal facilities | | |



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| | Plan | | | | | | | | |
|--|------|--|--|--|--|--|--|--|--|

- INTERNAL PROTECTION SERVICES**

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Program me | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--|---|--|---|------------------------------|-------------------|--|--|--|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings | To ensure safe and healthy Municipal buildings, employees and members of the community in those buildings | Baseline is the Reports from previous financial year | Number of Reports submitted | Internal Security Strategy | OPEX | Twenty five (25) municipality buildings and facilities protected | Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings | Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings | Yes/No | F/M/Y/E/D |
| Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings | To establish Sergeant's at Arms Unit to ensure safe and healthy employees and members of the community in those buildings | New target, | Number of times Sergeants at Arms inspected Council buildings before Council and Mayoral Meetings | Sergeants at Arms Operations | OPEX | Compile Four (4) Council meeting reports regarding behaviour or structural defects within Council Chambers | Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings | Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings | Yes/No | F/M/Y/E/D |
| Provide Protection Services for | To establish Sergeant's at Arms Unit | New target, | Number of times Sergeant | Sergeants at Arms | OPEX | Submit 4 Reports regarding | Provide Protection Services for | Provide Protection Services for | Yes/ | F/M/Y/E/D |



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| public, employees and Councillors entering and using the municipality facilities and buildings | to ensure safe and healthy employees and members of the community in those buildings | | at Arms correctly position the Flags, Emblems and ceremonial Etiquette | | | status of the Council sittings and infrastructure l defects | public, employees and Councillors entering and using the municipality facilities and buildings | public, employees and Councillors entering and using the municipality facilities and buildings | No | |
| Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings | To ensure safe and healthy Municipal buildings, employees and members of the community in those buildings | Baseline is the Reports from previous financial year | Number of Reports submitted | Internal Security Strategy | OPEX | Twenty five (25) municipality buildings and facilities protected | Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings | Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings | Yes/ No | F/M/Y/E/D |
| Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings | To establish Sergeant's at Arms Unit to ensure safe and healthy employees and members of the community in those buildings | New target, | Number of times Sergeants at Arms inspected Council buildings before Council and Mayoral Meetings | Sergeants at Arms Operations | OPEX | Compile Four (4) Council meeting reports regarding behaviour or structural defects within Council Chambers | Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings | Provide Protection Services for public, employees and Councillors entering and using the municipality facilities and buildings | Yes/ No | F/M/Y/E/D |



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- CORPORATE AND SECRETARIAT SERVICES:**

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--|---|--|---|---|-------------------|--|---|---|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| Effective management of Council business | To provide timeous secretarial service and accurate minutes taking | Council Agendae and minutes from previous financial year | Number of meetings secretariat services provided | High Quality agenda and minutes produced. | OPEX | Four (4) Council meetings provided with secretariat services | Ensure effective Secretarial services to Council, Mayoral and related Committee meetings. | Ensure effective Secretarial services to Council, Mayoral and related Committee meetings. | Yes | F/M/Y/D |
| Effective management of Council business | To deliver on time all Agendae to Councilors and administration | Acknowledgement of receipt of Agenda Register is available | Number of councilors whose Agendas were delivered on time | Turnaround of distribution of Agenda for Committees | OPEX | Forty Nine (49) Councilors received Agenda on time | Ensure effective Secretarial services to Council, Mayoral and related Committee meetings. | Ensure effective Secretarial services to Council, Mayoral and related Committee meetings. | Yes | F/M/Y/D |
| Effective management of Council business | To implement Hansard method of managing Mayoral, Council and all Council related fora | A new target | Number of forums where Hansard method of Council is used | Method used to record, minute and file Council sitting activities | OPEX | Four (4) Section 80 meetings be supported using Hansard approach | Ensure effective Secretarial services to Council, Mayoral and related Committee meetings. | Ensure effective Secretarial services to Council, Mayoral and related Committee meetings. | Yes | F/M/Y/D |
| Effective management | To ensure that every | Records Management | Number of documents | Maintain a compliant | OPEX | All Council documents | Review and monitor | Review and monitor | Yes | F/M/Y/D |



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| of Council business | document of Council is Filed accordingly | nt Strategy is approved | filed accordingly and correctly | Records management system in terms of the Archives Act. | | should be filed accordingly and correctly | records management systems. | records management systems. | | |
| Effective management of Council business | To ensure employees, Councillors and community members get information | Communication Strategy is available | Number of elements of the strategy are implemented | Internal Communication Strategy is in line with Provincial Strategy | OPEX | Four (4) elements of the Strategy implemented | Facilitate and Support Internal Communications | Facilitate and Support Internal Communications | Yes | F/M/Y/D |
| Effective management of Council business | To ensure employees, Councillors and community members get information | Communication Strategy is available | Number of legislated/compliance and/or public documents updated on the website | Website update | OPEX | All legislated/compliance and/or public documents updated on the website | Facilitate and Support Internal Communications | Facilitate and Support Internal Communications | Yes | F/M/Y/D |
| Effective management of Council business | To ensure employees, Councillors and community members get information | Newsletters from the previous financial year | Number of newsletters issued | Internal newsletters | OPEX | All staff members received eNewsletters | Facilitate and Support Internal Communications | Facilitate and Support Internal Communications | Yes | F/M/Y/D |



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IDP Strategy: Develop and Maintain high level of municipal facilities

- FACILITIES**

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Program me | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--------------|---|----------|--|--|-------------------|--|---|---|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| | To implement General Buildings and Sites Maintenance and Repairs Plan | | Number of Reports regarding General maintenance and repairs Plan | General Maintenance and Repairs Strategy | OPEX | 20 buildings and sites maintained and repaired | Improve Council image and access to Municipality's Buildings and Facilities | Implement General Buildings and Sites Maintenance and Repairs Plan | Yes/No | F/M/Y/D |
| | To implement General Buildings and Sites Maintenance and cleanliness Plan | | Number of Reports regarding General Buildings and sites maintained and cleaned | General Maintenance and Repairs Strategy | OPEX | 20 buildings and sites maintained and cleaned | Improve Council image and access to Municipality's Buildings and Facilities | To implement General Buildings and Sites Maintenance and cleanliness Plan | Yes | F/M/Y/D |
| | To implement and monitor Fleet Management Strategy | | | Fleet Management Strategy | OPEX | 37 council vehicles managed and monitored | Ensure effective and efficient Fleet management | Implement and monitor Integrated Fleet Management Strategy | Yes | F/M/Y/D |



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

• OFFICE OF THE MUNICIPAL MANAGER

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|---|---|------------------------------|--|---------------------------------|-------------------|---|------------------------------|--|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| To facilitate co-operative government through communication, consultation and joint decision making | To promote co-operative government | IGR Strategy | Number of IGR Forums coordinated | Implementation of IGR Framework | OPEX | Co-ordinate seven (7) Regional IGR Forums | Co-operative Government | Integrated Municipal Planning and Cooperative Government | N/A | N/A |
| | | | Number of Resolution Registers developed and Monitored | Resolution Monitoring | | Develop Resolution Register for Regional Joint Mayors Forum and Municipal Managers Forum and Report progress on implementation. | Progressive Local Government | Progressive Local Government | N/A | N/A |
| To Assess, Identify, control and monitor the implementation | To ensure that the municipality's risk and risk | 2017/18 Risk Management Plan | Number of Risk Management Plans | Risk Management | OPEX | Develop one (1) 2018/19 Risk Management Plan and | Effective Risk Management | Effective Risk Management Function | N/A | N/A |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--|---|------------------------|--------------------------------------|---------------------------|-------------------|---|---------------------------|------------------------------------|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| on of mitigation measures | exposures are properly managed in order to minimize uncertainty and maximize business opportunities . | | developed | | | submit Risk Management Committee for Approval | | | | |
| To Assess, Identify, control and monitor the implementation of mitigation measures | To ensure that the municipality's risk and risk exposures are properly managed in order to minimize uncertainty and maximize business opportunities . | 2017/18 Risk Registers | Number of Risk Assessments Conducted | Risk assessments | OPEX | Conduct Three (3) Annual Risk Assessments and Report to Risk Management Committee | Effective Risk Management | Effective Risk Management Function | N/A | N/A |
| Develop, review and | To provide reasonable | Previous year | Number of Audit | Internal Audit Governance | OPEX | Review two (2) Audit | Good Municipal | Good Municipal | N/A | N/A |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|---|---|--|--|-------------------------|-------------------|---|---|---|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| implement Audit Committee Charter; Internal Audit Charter and Methodology | assurance on the adequacy and effectiveness of internal controls, risk management | Charters | Charters Revised | | | Charters and Audit Methodology ; and submit to Audit Committee for approval | Governance, effective and efficient use municipal resources | Governance, effective and efficient use municipal resources | | |
| Develop, implement and monitor Risk-based Internal Audit Coverage Plan | , performance management and governance. | Internal Audit Charter and prior year plan | Number of Internal Audit Coverage Plan Developed | Internal Audit Planning | OPEX | Develop one (1) Risk-Based Internal Audit Coverage plan and implement | Risk based internal Audit Planning for 2018/19 | Risk based Internal Audit Planning for 2018/19 | N/A | N/A |
| Ensure that the Internal Audit Unit is well capacitated and functions in-terms of the IIA Standards | To develop and capacitate in-house Internal Audit Unit | Untrained Internal Audit Staff | Number of internal Audit staff capacitated | Internal Audit Capacity | OPEX | Register Internal Auditors as Members of the Institute of Internal Auditor (South Africa) | Fully Capacitated Internal Audit Function | Fully Capacitated Internal Audit Function | N/A | N/A |
| Ensure measurable performance and transparent | To ensure Good Governance; Sound and | 2016/17 Approved IDP | Number of Service Delivery | Implementation of SDBIP | OPEX | Develop 2018/18SDBIP and submit to council for | Fully Implemented Service Delivery and | Fully Implemented Service Delivery and | N/A | N/A |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--|--|---|---|---|-------------------|---|---|---|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| monitoring of the municipal performance | Accountable Management practices | | and Budget Implementation Plans(SD BIP) approved | | | approval | Budget Implementation Plan | Budget Implementation Plan | | |
| Co-ordinate Performance Reporting, Monitoring and Evaluation | To promote a culture of accountability | Provincial Performance Management Framework | Number of Performance Management Policies Reviewed | Revision of Performance Management Policy | OPEX | Review Performance Management Policy | Reviewed of Performance Management Policy | Implementation of Updated Performance Management Policy | N/A | N/A |
| | | | Number of Municipal Performance Information Reviews and Reports coordinated | Number of Municipal Performance Information Reviews and Reports coordinated | OPEX | Monitor and evaluate 2018/19 municipal performance Quarterly, Mid-year and annually and produce Six 6 Reports | 2018/19 Annual Performance Report | Approved 2018/19 Annual Performance Report | N/A | N/A |
| Ensure | To promote | 90% | Percentage | Development | OPEX | Address | Implemented | Effective | N/A | N/A |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--|---|---|---|---|-------------------|--|--------------------------------|--------------------------------------|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| necessary actions are taken against all findings raised by the Auditor General | a culture of accountability | Implementation of Auditor General Findings in the Previous financial year | Percentage of Auditor General findings resolved | and Implementation of Audit Action Plan | | 90% Auditor General Findings | Audit Action Plans | implementation of audit action plans | | |
| Co-ordinate Municipal Reporting | To ensure clean, accountable and transparent governance | 2015/16 Annual Report | Number of Annual Reports submitted to Auditor General and Council | 2017/18 Annual Report | | Develop and Submit Audited 2016/17 Annual Report and AFS to council for approval | Approved 2017/18 Annual Report | Approved 2017/18 Annual Report | N/A | N/A |

- LEGAL SERVICES**

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project /Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|-------------------------------------|---|---------------------------------------|---------------------|---------------------------------------|-------------------|---|--|-----------------------------|--------------------------------|--------|
| | | | | | | | | 2018/19 | Yes/No | Yes/No |
| To ensure Good Governance and Sound | Ensure effective and efficient legal support. | Develop quality and legally compliant | Contracts developed | Develop or vet all Council contracts. | OPEX | Developed quality and legally compliant | Ensure effective and efficient legal support | Develop Compliant Contracts | No | |

CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

| | | | | | | | | | |
|----------------------|---|-------------------------------------|--|------|---|--|----|--|--|
| Management Practices | contracts | | | | contracts | | | | |
| | Provide quality and informed legal advice to clusters | legal advice provided to clusters | Provide Legal opinion and advice | OPEX | Quality and informed legal advice to clusters provided . | Provide accurate Legal Advice | No | | |
| | Informed legal opinion and guidance to Clusters | Legal opinions provided to clusters | Provide legal opinion and guidance to Clusters contract management | OPEX | Quality and informed legal opinion and guidance to Clusters contract management | Provide legal opinion and guidance to Clusters contract management | No | | |

E) CLUSTER: FINANCE

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project /Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--|---|-------------------------|--|---|-------------------|---|---|---|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| Promote and maintain good corporate governance | Good and financially Sustainable Governance; through building accountable, effective and clean government, with sound | Monthly reconciliations | Monthly and quarterly reports that provide credible and accurate financial information | Expand monthly internal processes that verify and support credible financial reporting in line with MFMA; | Opex | Perform twelve (12) Monthly Reconciliations | Expand monthly internal processes that verify and support credible financial reporting in line with MFMA; | Expand monthly internal processes that verify and support credible financial reporting in line with MFMA; | No | |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project /Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--------------|---|-----------------------------------|--|--|-------------------|---|--|--|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| | financial management , functional and effective Councils, and strong, visionary leadership. It is about compliance and competence Progressive SDBIP reporting on continuous performance monitoring, reporting and review; Progressive SDBIP reporting on Coaching and mentorship on all reporting levels Review tariff structure and income generating tariffs Maintain Unqualified | | on in within the prescripts of MFMA reforms and timeframes | | | | | | | |
| | | ANNUAL BUDGET | Annual medium term expenditure framework that balances planned project-based expenditure within anticipated revenue streams forecasted | Compile a realistic and funded budget; | OPEX | COMPILE ONE (01) ANNUAL BUDGET AND SUBMIT TO COUNCIL FOR APPROVAL | COMPILE A REALISTIC AND FUNDED BUDGET; | Compile a realistic and funded budget; | No | |
| | | Annual assets verification report | Comprehensive and Complete Fixed Asset Register that | Compile complete asset register ; | Opex | Conduct one (1) Asset verification stock take | Compile complete asset register ; | Compile complete asset register ; | No | |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project /Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--------------|--|----------------------|---|---|-------------------|---|---|---|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| | Audit status and improve to Clean Audit outcome Resource mobilization and alternative source of funding. Reform budgeting to support strategy. | | pronounces the municipality's ability to ensure uninterrupted continuance of a municipal service | | | | | | | |
| | | Annual review of AFS | Internal financial management and budget-related policies that give effect to the internal control environment of the municipality's financial management, budgeting, reporting and procurement | Firmer internal controls to respond to internal audit reports and recommendations more effectively; | Opex | Submit four (04) key controls dashboards self-assessments to Internal Audit | Firmer internal controls to respond to internal audit reports and recommendations more effectively; | Firmer internal controls to respond to internal audit reports and recommendations more effectively; | No | |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project /Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--------------|--------------------|----------|---|---|-------------------|--|---|---|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| | | | ent functions and to promote and maintain good financial governance | | | | | | | |
| | | | Percentage reduction in cost of operations determined by value of inputs acquired for operations against budgeted value | Implement and strengthen cost reduction and containment strategy; | Opex | Realize 5% saving on operating budget within general expenses | Implement and strengthen cost reduction and containment strategy | Implement and strengthen cost reduction and containment strategy; | No | |
| | | | Quarterly monitoring reports that provide credible and accurate financial information | Progressive SDBIP reporting to provide strategic alignment of operations; | Opex | Submit one (01) annual Cape x Procurement plan to National Treasury and monitor quarterly. | Progressive SDBIP reporting to provide strategic alignment of operations; | Progressive SDBIP reporting to provide strategic alignment of operations; | No | |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project /Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--------------|--------------------|---------------------|---|---|-------------------|---|-----------------|---|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| | | | on on alignment of budget to pre-determined objectives in accordance with the prescriptions of MFMA reforms | | | | | | | |
| | | 4 quarterly reports | Quarterly monitoring reports that provide credible and accurate information on progress of FMG Programme against pre-determined condition | Coaching and mentorship on all reporting levels | FMG Grant | Submit four (04) quarterly internship implementation reports to National Treasury | | Coaching and mentorship on all reporting levels | No | |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project /Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--------------|--------------------|--------------------------------------|---|--|-------------------|---|--|---|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| | | | s of the Grant in accordance with the prescriptions of MFMA reforms | | | | | | | |
| | | Tariff Structure | Tariff structure aligned to tariff policy that meets provisions of Municipal Systems Act section 74 | Revisit the tariff structure and amend tariffs to be cost recovery driven taken into consideration affordability and benchmarking | PEX O | Review 100% of tariffs for the 2018/19 financial year to be approved by Council | Review tariff structure and income generating tariffs | Revisit the tariff structure and amend tariffs to be cost recovery driven taken into consideration affordability and benchmarking | No | |
| | | 80% of financial management findings | Sustain unqualified audit opinion as contained within the Report of the | Enhance processes to ensure adequate review of financial statements to prevent material misstatements, maintaining unqualified audit | Opex | Address 100% finance findings in the AG Management letter | Maintain unqualified audit status and improve to clean audit outcome | Enhance processes to ensure adequate review of financial statements to prevent material misstatements | No | |



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|--------------|--------------------|---------------|---|--|-------------------|--|--|--|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| | | | Auditor-General | status and improve to clean audit status | | | | ts, maintaining unqualified audit status and improve to clean audit status | | |
| | | | Gazetting of MEC's pronouncement on Powers & Functions redistribution as provided for under section 85 Municipal Structures Act | REVISIT POWERS AND FUNCTIONS IN LINE WITH SECT 84 OF THE MSA | Opex | | Resource mobilization and alternative sources of funding | implement powers and functions in line with sect 84 of the MSA | No | |
| | | Annual budget | Gazetted allocations of grant funding for service delivery programmes | Intensify Grant funding to support programmes. | Opex | Compile one (01) annual budget MSCOA aligned (funding segment) and submit to council for | Intensify Grant funding to support programmes. | Intensify Grant funding to support programmes | No | |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project /Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|--------------|--------------------|----------|-----|--------------------|-------------------|---------------|-----------------|-------------------------|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| | | | | | | approval | | | | |

• SUPPLY CHAIN MANAGEMENT

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project /Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|---|--|-------------------------|---|---|-------------------|--|---|--|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| Implement cost reduction and containment strategy | Good and financially Sustainable Governance; through building accountable, effective and clean government, with sound financial management, functional and effective Councils, and strong, visionary leadership. It is about compliance and competence | 3% of savings | Percentage reduction in cost of operations determined by value of inputs acquired for operations against budgeted value | <ul style="list-style-type: none"> Improve procurement systems to eliminate corruption and ensure value for money | Opex | Realize 5% saving on operating budget within general expenses | Implement and strengthen cost reduction and containment strategy; | Improve procurement systems to eliminate corruption and ensure value for money | No | |
| | | 50% compliant suppliers | Percentage attainment of GEYODI targets as prescribed | <ul style="list-style-type: none"> Improve support to small business and cooperatives. Implement SCM's National | Opex | Maintain 50% of suppliers complaint on SCM Reg 14 database Award 2% of the number | Promote local BEE suppliers and SMME's; | <ul style="list-style-type: none"> Improve support to small business and cooperatives. Implement | Yes | F/Y/D |



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|--------------|--------------------|------------------------|--|---|-------------------|---|--|--|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| | | | | Treasury & Provincial Treasury Reforms; | | of jobs to people with disabilities Award 50% of the number of jobs to women owned SMME's | | & report on SCM's National Treasury & Provincial Treasury Reforms; | | |
| | | Capex Procurement Plan | Monthly monitoring reports that provide credible and accurate information on progression of CAPEX expenditure against planned expenditure within the prescriptions of MFMA reforms | Ensure Implementation of the Procurement Plan | Opex | | Reduce Municipal under spending on CAPEX | Ensure Implementation of the Procurement Plan | No | |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

- OFFICE OF THE CFO

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda 2018/19 | Mainstreaming Designated Group | |
|---|--|--------------------------------------|--|--|-------------------|--|--|--|--------------------------------|-----------|
| | | | | | | | | | Yes/No | F/M/Y/E/D |
| Coordinated supported, facilitation, monitoring and intervention to support local municipalities. | Good and financially Sustainable Governance; through building accountable, effective and clean government, with sound financial management, functional and effective Councils, and strong, visionary leadership. It is about compliance and competence | Quarterly CFO's Forums New target | Active and functioning CFO IGR Forum structure | Provide support to local municipalities through district CFO Forum IGR structure | Opex | 4xCFO Forum quarterly engagements | Coordinated Support, Facilitation, Monitoring and Intervention to support local Municipalities | Provide support to local municipalities through district CFO Forum IGR structure | No | |
| | | | Percentage transacting on MSCOA posting accounts | Initiate and implement SCOA reforms | Opex | Implement 100% of MSCOA Regulations on account posting of transactions | Initiate and implement SCOA reforms | implement SCOA reforms | No | |



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

IDP Strategy: Strengthen legislative framework for community and stakeholders participation in local government

G) POLITICAL MANAGEMENT TEAM

a. OFFICE OF THE EXECUTIVE MAYOR

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--|--|--|--------------------------|--|-------------------|--|---------------------------------|--|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| Improve stakeholder relations through public participation | To ensure Good Governance and Sound Management practices | 4X Stakeholders Engagements held per annum. 2X IDP Budget | Number of Izimbizos held | Convene Izimbizos and State of the District Address (SODA) | Opex | 4X Stakeholders Engagements | Improve Community Participation | Convene Izimbizos and State of the District Address (SODA) | Yes | F/M/Y/E/D |
| | | | Number of IDP and Budget | Convene IDP and Budget Stakeholders/Community | | 2X IDP Budget Stakeholders Engagements | | | | |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--------------|--------------------|--|--|---|-------------------|----------------|---|---|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| | | Stakeholders Engagements held per annum | Stakeholders/Community Participation held. | Participation | | | | Convene IDP and Budget Stakeholders /Community Participation | Yes | F/M/Y/E/D |
| | | 6 X of Commemorative Events held annually. | Number of Commemorative Events held. | In Partnership with other Spheres of Government, Promote awareness on Commemorative Events | Opex | | Promote and Support National, Provincial and Local Commemorative events | In Partnership with other Spheres of Government, Promote awareness on Commemorative Events | Yes | F/M/Y/E/D |
| | | 4 x IGR Forums held per annum. | Number of IGR Forums held per annum. | Coordinate and participate on local, Provincial and National department on IGR related Forums | Opex | 4 x IGR Forums | Strengthening IGR forums with Local municipalities and other spheres of government Province/National Departments. | Coordinate and participate on local, Provincial and National department on IGR related Forums | Not Applicable | |



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OFFICE OF THE SPEAKER

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--|--|---|---|---|---|--|---|---|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| Strengthening oversight and Accountability | To ensure Good Governance and Sound Management practices | Functional stakeholder relations . Approved Women's Month Programme | Stakeholder engagements. | Coordinate stakeholders and engage them on the offerings of the Sedibeng. | Opex | Stakeholder engagements reports. | Improve High level of stakeholders relations and Public Participation in Government | Coordinate stakeholders and engage them on the offerings of the Sedibeng. | Yes | F/M/Y/E/D |
| | | | | Coordinate women's month activities together with local municipalities | Opex | Reports on women's month activities | Coordinate women's month activities together with locals. | Yes | F/M/Y/E/D | |
| | | | Reports on petitions received and resolved. | Opex | Reports on petitions received and resolved. | Implementing and coordinating a petition management system to effectively deal | Coordinate Petition Management Committee to present all petitions received. | Yes | F/M/Y/E/D | |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--------------|--------------------|--|---|--|-------------------|--|--|--|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| | | | | | | | with petitions from members of the public | | | |
| | | Effective and functional Research Unit | Policies reviewal | Research Sedibeng policies to be reviewed. | Opex | Policies reviewed | Strengthening and implementation of various policy reviews. | Research Sedibeng policies to be reviewed. | NO | |
| | | Functional IGR Forums Functional District Speakers Forums | IGR Related Forums of Local, Provincial and National Departments held and coordinated | Coordinate local, Provincial and National department on IGR related Forums | Opex | IGR Forums convened | Strengthening IGR forums with Local municipalities and other spheres of government Province/ National Departments. | Coordinate local, Provincial and National departments. | No | |
| | | | District Speaker's Forum held as per schedule. | Facilitate District Speaker's Forum | Opex | Reports from District Speaker's Forum held to council as per scheduled | | Facilitate Speaker's forum meetings. | No | |
| | | Effective and efficient Section 79 oversight | Section 79 oversight committee | Coordinate section 79 committee meetings | Opex | Oversight reports to be tabled to Council. | Strengthen oversight and accountability. | Coordinate section 79 committee meetings | Yes | F/M/Y/E/D |



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|--------------|---|------------------|---|---|-------------------|---|--|---|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| | | committees | to be convened per annum. | including MPAC. | | | | including MPAC. | | |
| | Effective and efficient Training and Capacity building Programmes for Councilors Functional Councillors Welfare and Support Programmes | | Training and Development Programmes for Councilors | Identify Training and Development Programmes for Councilors | Opex | Training and Development Programmes for Councilors | Improve capacity and Promote Welfare and support to councilors | Identify and Implement Training and Development Programmes for Councilors | Yes | F/M/Y/E/D |
| | | | Activities in support of the wellbeing of Councilors. | Coordinate councilor's welfare programmes | Opex | Activities in support of the wellbeing of Councilors. | | Coordinate councilor's welfare programmes | Yes | F/M/Y/E/D |
| | | Council sittings | Council sittings as per the calendar/schedule. | Coordinate Council sittings | Opex | Council sittings as per the calendar/schedule. | Promote Council Business | Coordinate Council meetings | Yes | F/M/Y/E/D |



CHAPTER 07: PERFORMANCE MANAGEMENT AND MAINSTREAMING

OFFICE OF THE CHIEF WHIP

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Program me | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Group | |
|--|--|----------------------------|-----------------------------------|--|-------------------|--|--|---|---------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| The pursuit of efficient, accountable and cooperative governance | To ensure Good Governance and Sound Management practices | Functional Caucus | Number of Caucus held | Co-ordinate all caucus meetings. | Opex | Convene Four (4) Caucus meeting | Tighten coordination of oversight through Caucus. | Co-ordinate all caucus meetings | YES | F/M |
| | | Functional Study Groups | Number of Study group meetings | Co-ordinate and facilitate all study group meetings. | Opex | Convene Twelve (12) Study Group Meetings | Strengthen facilitation of oversight Study Groups Sitzings | Provide support to all study group meetings | YES | F/M |
| | | Functional Caucus Lekgotla | Number of Makgotla convened | Co-ordinate District –wide Caucus Lekgotla/Joint Whippery. | Capex | Convene one (1) District -wide Caucus Lekgotla | Improve coordination of caucuses strategic and Makgotla retreats i.e. Joint Whippery and District Wide Caucuses Lekgotla | Convene Retreats, together with Locals. | YES | F/M |
| | | Functional Joint Whippery | Number of Chief Whips Forums held | Co- ordinate District Wide Chief Whips Forum meetings | Capex | Convene one (1) District Wide Whippery Strategic Session | Coordinate District and Provincial Caucus forums to strengthen | Co- ordinate District Wide Chief Whips Forum meetings | YES | F/M |



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| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|--------------|--------------------|--------------------------------------|--|--|-------------------|--|--|--|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| | | | | | | | District wide intergovernmental relations. i.e. Chief Whips, Whippery and Multi Party Forums | | | |
| | | Functional Political Management Team | Number of Political Management Team meetings | Convene Political Management Team meetings. | Capex | Convene Four Political Management Team meetings per annum. | Facilitate and coordinate Political Management Team meetings. | Convene Political Management Team meetings. | YES | F/M |
| | | Functional Outreach Programmes | Number of Councilors support and research on commemorative events. | Coordinate and facilitate councilors research and development programs | Opex | Conduct Three (3) Research and Political Outreach Programmes | Coordinate councilors research and development programs | Provide support to councilors with regard to research and development programs | YES | F/M |



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EXTERNAL COMMUNICATIONS

| IDP Strategy | IDP Key Objectives | Baseline | KPI | Project/ Programme | Source of Funding | Annual Target | IDP Deliverable | Delivery Agenda | Mainstreaming Designated Group | |
|---|--|--|--|--|-------------------|---------------|---|---|--------------------------------|-----------|
| | | | | | | | | 2018/19 | Yes/No | F/M/Y/E/D |
| Build high level of Stakeholder Relations and effective Communications and Branding | To ensure good Governance and sound management practices | Impact made Media Monitoring Services on the image of the Council. | Number of Media Monitoring Services that impact on the image of the Council. | Media Monitoring Services | OPEX | 1 | Build high level of stakeholder relations, effective communication and branding | Ensure proper functionality of the monitoring services. | Yes | F/M/Y/E/D |
| | | Communications Strategy that is consistent and used in issuing relevant messages to stakeholders | Communications Strategy Developed | Develop a Communications Strategy | OPEX | 1 | Build high level of stakeholder relations, effective communication and | Implementation of the approved strategy | Yes | F/M/Y/E/D |
| | | Implementable and updated Stakeholder Relations Strategy | Stakeholder Relations Strategy Developed | Develop a Stakeholder Relations Strategy | OPEX | 1 | Build high level of stakeholder relations, effective communication and | Implementation of the approved strategy | Yes | F/M/Y/E/D |



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|--|--|---|---|--|------|----|---|---|-----|-----------|
| | | | | | | | | | | |
| | | Implementable Marketing and Branding Strategy | Marketing and Branding Strategy Developed | Develop a Marketing and Branding Strategy | OPEX | 1 | Build high level of stakeholder relations, effective communication and | Implementation of the approved strategy | Yes | F/M/Y/E/D |
| | | 12 X DCF meetings held. | Number of District Communications Forum Meetings held | <ul style="list-style-type: none"> District Communications Forum Meetings | OPEX | 12 | Build high level of stakeholder relations, effective communication and branding | DCF meetings | Yes | F/M/Y/E/D |