

Sedibeng District Municipality



Service Delivery and Budget Implementation Plan (SDBIP)

Quarter 1 Progress Report

July-September 2013/14

TABLE OF CONTENTS

1. OFFICE OF THE MUNICIPAL MANAGER	Error! Bookmark not defined.
1.1 PERFORMANCE MANAGEMENT	Error! Bookmark not defined.
1.2 INTERNAL AUDIT	Error! Bookmark not defined.
1.3 RISK MANAGEMENT & INTER-GOVERNMENTAL RELATIONS	Error! Bookmark not defined.
1.4 INTEGRATED DEVELOPMENT PLANNING.....	Error! Bookmark not defined.
2. POLITICAL MANAGEMENT TEAM.....	11
2.1 OFFICE OF THE EXECUTIVE MAYOR.....	11
2.2 OFFICE OF THE CHIEF WHIP	14
2.3 OFFICE OF THE SPEAKER	19
3. STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT SDBIP.....	21
3.1 LOCAL ECONOMIC DEVELOPMENT & TOURISM	21
3.2 DEVELOPMENT PLANNING AND HOUSING	30
3.3 COMMUNICATIONS	32
4. TRANSPORT, INFRASTRUCTURE & ENVIRONMENT	35
4.1 INFRASTRUCTURE.....	35
4.2 ENVIRONMENT	36
4.3 TRANSPORT	39
4.4 LICENSING.....	42

5. COMMUNITY SERVICES	43
5.1 HIV AND AIDS	Error! Bookmark not defined.
5.2 COMMUNITY SAFETY	Error! Bookmark not defined.
5.3 DISASTER MANAGEMENT	Error! Bookmark not defined.
5.4 SPORTS, RECREATION, ARTS AND CULTURE	Error! Bookmark not defined.
5.5 HEALTH AND SOCIAL DEVELOPMENT	Error! Bookmark not defined.
6. FINANCE	61
6.1 FINANCIAL MANAGEMENT	61
6.2 SUPPLY CHAIN MANAGEMENT	62
7. CORPORATE SERVICES	Error! Bookmark not defined.
7.1 HUMAN RESOURCE	65
7.2 FACILITIES MANAGEMENT	Error! Bookmark not defined.
7.3 UTILITIES	79
7.4 LEGAL SERVICES	Error! Bookmark not defined.
7.5 INFORMATION TECHNOLOGY	Error! Bookmark not defined.

1. OFFICE OF THE MUNICIPAL MANAGER

1.1 PERFORMANCE MANAGEMENT

IDP Strategy: Qualitative, transparent and reliable performance management system in the Sedibeng District Municipality

DELIVERABLE/ PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
Operationalise electronic Performance Management System at the Sedibeng District Municipality	% Established and operational e-Performance Management System across 9 levels.	100% Established and operational e-Performance Management System across 9 levels.	35	ePMS system is fully established, and staff at Levels 1 – 9 are trained as Users. ePMS workshop-presentation held with all Managers (Level 1 – 4). Another User training workshop for staff at Level 5 – 9 held.	Provide continuous assistance to all staff in need to proficient their skills as users.
Reviewed Performance Management Framework and Policy	Reviewed and approved Performance Management Framework and Policy	Reviewed and approved Performance Management Framework and Policy	1	Performance Management Framework and Policy reviewed.	Performance Management Framework and Policy to be tabled before MANCO, Audit Committee, MAYCO and finally Council for approval.
Develop a Service Delivery & Budget Implementation Plan 2013/14.	Developed and approved Service Delivery & Budget Implementation Plan 2013/14.	Developed and approved Service Delivery & Budget Implementation Plan 2013/14.	1	Service Delivery & Budget Implementation Plan 2013/14 developed, approved and loaded onto the ePMS system.	Ensure that all Clusters upload their reports and evidence in line with the approved SDBIP.
Quality assured, approved and submitted Reports as per legislative requirements.	Quality assured and approved Quarterly Reports	4 Quarterly Reports	1	Consolidation and uploading of Quarter 1 Progress Report on-going.	The Report should be tabled before MANCO, Audit Committee, MAYCO and finally Council. This should be audited by Internal Auditors.

DELIVERABLE/ PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
	Quality assured and approved Mid-year Report.	Mid-year Report			
	Quality assured and approved Annual Report	Annual Report		Draft Annual Report 2012/13 consolidated, and still being updated by all Clusters.	
Training on operationalization of ePMS	Percentage of employees trained	100% trained employees (level 5-13)			
Facilitate active participation in the ePMS System	Percentage of employees successfully participated in ePMS	100% employees (level 5-13) participated & contracted	25	Progress on-going – Clusters still submit contracts for lower level staff.	Staff at Level 1 – 9 are onto ePMS, and lower staff are at another system ‘Payday’ based in HR. There will be future integration of systems.
Monitor the employee progress reporting and evaluation in the Performance Management System	Number of progress and evaluation reports	4 Progress and Evaluation Reports	1	Staff evaluation processes are progressing.	

1.2 INTERNAL AUDIT

IDP Strategy: Ensure High Level of Corporate Governance through the implementation of the Internal Audit Plan

DELIVERABLE/ PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
3 Year rolling Audit Plan	Approved Internal Auditing Plans by the	50% Implementation of the Internal Auditing	10	The 3 year rolling audit plan was approved by the Audit Committee at	

DELIVERABLE/ PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
	Audit Committee and Council, and its % rollout.	Plans.		its meeting held on 27 August 2013.	
Annual rolling Audit Plan	% implementation of the approved annual internal audit plan.	100% (Total) implementation of the approved annual internal audit plan, 2013/14. Quality assured internal	25	The annual audit plan was approved by the Audit Committee at its meeting held on 27 August 2013.	
Develop Annual Internal Audit Plans.	Developed and approved Internal Audit Plans.	100% developed and approved Internal Audit Plan	50	Risk based Annual Plan developed by the Internal Auditors and approved by the Audit Committee.	
Provide an independent objective assurance for effective Internal Control Systems.	Percentage Implementation of Internal Controls Systems.	80% Implementation of Internal Controls Systems.	20	The following Final 2012/13 Internal Audit Reports were submitted to the Audit Committee for noting and approval: <ul style="list-style-type: none"> - Revenue Management - Performance Against Objectives (Q1-Q4) 	

1.3 RISK MANAGEMENT & INTER-GOVERNMENTAL RELATIONS

IDP Strategy: Coordinate and Promote high level of Corporate Governance

DELIVERABLE/ PROJECT	INDICATOR	TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
Implementation of the Enterprise Risk Management Programmes	Annually reviewed and approved SDM Enterprise Risk Management Framework and policy.	Annually reviewed and approved Risk Management Process Plan		The Enterprise Risk Management Framework and Policy has not been reviewed in the quarter under review. The Risk Management Committee was launched in August 2013 and the Risk Management Charter has been developed.	The ERM Framework and Policy will be reviewed and presented to Audit Committee and Council for approval in January 2014.
Implementation of the Risk Register.	Annually reviewed and approved Risk Registers and Risk Response Strategy.	Reviewed and approved Risk Registers and Risk Response Strategy.		A Risk Management Workshop aimed at reviewing the strategic risk registers was held in September 2013 with MANCO members. The strategic risk register was completed and concluded in October 2013. Operational Risk Assessment has not been conducted.	Risk Management Roadshow with all Clusters will be undertaken in November 2013 to review and finalize departmental operational risk registers for tabling and approval to the Audit Committee and Council in January 2014.
	Updated database of fraud and corruption incidents register.	Reviewed, approved and publicized anti-fraud and corruption plans.		The Fraud Prevention Plan has not been reviewed in the quarter under review. SDM entered into a Service Level Agreement with the Forensic Services Unit of Gauteng Treasury in August 2013. The FSU will assist the municipality with issues related to anti-fraud and corruption.	AM: Risk Management & IGR will facilitate that the Anti-Fraud and Corruption Plans are reviewed and tabled to Audit Committee and Council for approval in the third quarter.
Implementation of an Anti-fraud and	Annually updated database of fraud and	Annually updated database of fraud and		The National Presidential Hotline is	Regular monitoring and evaluation of the register to

DELIVERABLE/ PROJECT	INDICATOR	TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
Corruption Plan	corruption incidents register.	corruption incidents register.		currently being utilised as a tool for the community to report any incidents related to fraud and corruption. The fraud and corruption register is centralised at the Office of the Municipal Manager for reporting and processing according to the Anti-Fraud and Corruption Plans.	ensure that all fraud and corruption incidents are dealt with accordingly.
Annually reviewed and approved Business Recovery Plan.	Reviewed and approved Business Recovery Plan.	Developed Business Recovery Plan	1	The Business Recovery Plan has been developed.	The BRP will be reviewed and tabled for approval to Audit Committee and Council accordingly.

DELIVERABLE/ PROJECT	INDICATOR	TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
Development of Inter-governmental Relations Strategic Programmes	Approved IGR Calendar	Approved IGR Calendar	1	Cluster IGR calendars have been developed but some IGR Foras are not effective and functional. Sedibeng District IGR Workshop was held in October 2013 by Gauteng CoGTA to resuscitate the IGR Structures within the region and to promote Intergovernmental Relations across all spheres of government.	The workshop resolutions with recommendations will be tabled at the next PCF for approval.
	4 Joint MMs and convened and reports presented.	4 Joint MMs	1	Joint MM forum was convened in August 2013.	

DELIVERABLE/ PROJECT	INDICATOR	TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
Promote inter-municipal learning relationships	Inter-municipal learning tours undertaken.	2 Inter-municipal learning tours undertaken.		The inter-municipal learning tours were not undertaken in the quarter under review.	The inter-municipal learning tours will be undertaken when the MDB process has been concluded and finalized.

1.4 INTEGRATED DEVELOPMENT PLANNING

IDP Strategy: Monitor the Growth and Development Strategy and Review IDP

DELIVERABLE/ PROJECT	INDICATOR	TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
Monitor the implementation of Second Generation Growth and Development Strategy (GDS)	Progress Report on the implementation of the 2 nd Generation GDS	4 Reports on the Implementation of the GDS flagship Projects	1	This deliverable will be reported on the 2 nd Quarter	No corrective measure is required
Develop the IDP 2014–15	% Reviewed IDP 2014/15	100% Reviewed IDP 2014/15	10	The IDP Unit is currently busy with the IDP Analysis Phase. Cluster's Stakeholders engagement will be completed by the end of November 2013 and the inputs received from Stakeholders will be incorporated into the IDP Analysis Chapter	No corrective measure is required
	Submitted Draft IDP 2014/15 to Council.	Draft IDP 2014/15 submitted to Council.		The deliverable will be reported on the 3rd Quarter.	No corrective measure is required
	Submitted Final IDP 2014/15 to Council.	Draft IDP 2014/15 submitted to Council.		The deliverable will be reported on the 4th Quarter.	No corrective measure is required.

DELIVERABLE/ PROJECT	INDICATOR	TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
Monitoring of the IDP development through the IDP Steering Committee and Representative Forum	% Implementation and Monitoring of the IDP Process Plan 2013/14	100% Implementation of the IDP Process Plan.	15	The deliverable will be reported on the 3rd Quarter.	No corrective measure is required
Facilitate IDP and Budget Public Participation 2013/14	Number of Public participation/Stakeholder engagements rollout as per IDP Process Plan	2 Public participation/ Stakeholder engagements as per IDP Process Plan 2013/14		The deliverable will be reported on the 3rd Quarter.	No corrective measure is required
Facilitate IDP Review Clusters engagements	Number of Cluster's Review engagements.	2 Cluster's Review engagements to be facilitated.		Cluster Engagements is scheduled for November 2013	No corrective measure is required
Development of the 2013/2014 IDP Process Plan	Updated IDP Process Plan	Approved 2013/2014 IDP Process Plan	1	The IDP Process Plan was developed and approved by Council in August 2013	Completed
Review of the 2013/2014 IDP Analysis Chapter	% completion of the IDP Analysis Chapter	Reviewed IDP Analysis Chapter on the 2014/2015 IDP	50%	The IDP Analysis Chapter is 30% completed and it will be finalised once the Clusters have engaged with their stakeholders before end of November 2013.	No corrective measure is required
Revision of Strategies, Sector Plans and Projects on the 2013/2014 IDP	Consolidated Strategies, Sector Plans and Projects on the 2014/2015 IDP	Reviewed Strategies, Sector Plans and Projects Chapters on the 2014/2015 IDP	0	The deliverable will be reported on the 3rd Quarter.	No corrective measure is required
Development of the 2014/2015 draft IDP	Draft 2014/2015 IDP document	Submission of the Draft 2014/2015 IDP document for Public Participation	0	The deliverable will be reported on the 3rd Quarter.	No corrective measure is required
Submission of the final 2014/2015 IDP document for Approval	Final 2014/2015 IDP document	Submission 2014/2015 IDP document	0	The deliverable will be reported on the 3rd Quarter.	No corrective measure is required

2. POLITICAL MANAGEMENT TEAM

2.1 OFFICE OF THE EXECUTIVE MAYOR

IDP Strategy: Good & Financial Sustainable Governance

- Monitor The Growth & Development Strategy And The Review of the IDP
- Coordinate And Promote High Level Of Corporate Governance

IDP Strategy: Vibrant Democracy

- In pursuit of efficient, accountable co-operative governance

DELIVERABLE/ PROJECT	INDICATOR	TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
Towards A Metropolitan City	Working political IGR through: political establishments such as: <ul style="list-style-type: none"> • Joint PMTs, • Joint MAYCOs, • Governance Committee Meetings, and, ○ Workshops/Round tables sessions, ○ Consultative meetings. 	Establishment of a Metropolitan River City in 2016.	2		
Effective Council Business and Political Oversight Work	Positive feedback from the meetings and activities held/undertaken. Positive feedback from Communities.	Convening 2 political meetings in a month. 3 sites visited in a month.	2		
Strategic Communications and Stakeholders	Monitor the functioning of the District	Effective publicity of the Executive Mayor,	4		

DELIVERABLE/ PROJECT	INDICATOR	TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
Management	<p>Communications Form.</p> <p>Arranging successful media interviews for politicians.</p> <p>Invite media to events of the Municipality.</p> <p>Monitor the frequency of the production of the SDM newsletter, Sedi News.</p> <p>Arranging media activities to draw the attention of media workers/houses to events and activities of the SDM.</p> <p>Arranging special political stakeholders meetings and programs, including for those targeting designated groups in the Region.</p>	Members of the Mayoral Committee, SDM and its programs and activities.			
Bringing about social cohesion in the District.	An increase of people of all races in programs and events of government.	An all-inclusive and non-racial society in Sedibeng.	1		
Promoting nation building and national Identity	An increase in the number of campaigns to	United and proud citizens			

DELIVERABLE/ PROJECT	INDICATOR	TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
	<p>encourage participation by other national groups in the affairs and initiatives of the government.</p> <p>Offering educational programs through the media and information sessions</p>				

2.2 OFFICE OF THE CHIEF WHIP

IDP Strategy: Strengthening Oversight and Accountability

DELIVERABLE/ PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
<p>Synchronies study group's schedules with other committees.</p>	<p>Development of the strategy on the implementation of the Intergovernmental Protocol Framework by District and its locals</p>	<p>100% functioning of Study Groups</p>	<p>25</p>	<p>During the period under review as part of the oversight was conducted by the Development Planning and Housing Study Group, the following areas were visited by members of the Study Group</p> <ul style="list-style-type: none"> - Evaton Renewal Project on the 15th August 2013 and second visit was conducted on the 11th September 2013 - The oversight visit proceeded to Lesedi where new mixed housing development was visited by members of the Study Groups <p>During the period under review, the Study Groups meetings were successfully convened on the following dates</p>	<p>None</p>

DELIVERABLE/ PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
				<ul style="list-style-type: none"> – Health and Social Development on August and September 2013 – Strategic Planning and Local Economic Development on September 2013 – Finance on July, August and September 2013. – Corporate Services on July and September 2013 – Environment and Clean Energy on July, August and September 2013 – Transport and Infrastructure on August and September 2013 	
	Develop a strategy on the implementation of the Intergovernmental Protocol Framework by District and its locals	100% functioning of caucuses	25	During the period under review three Caucuses of the Majority Party were convened in July, August and September 2013.	None

DELIVERABLE/ PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
	Develop a strategy on the implementation of the Intergovernmental Protocol Framework by District and its locals	100% functioning of Whippery meetings	25	Four Whippery Meetings were convened during the period under review in July, two in August, September 2013	None
	Effective coordination of the Chief Whips Forum meetings	Development of a uniform oversight and political accountability model for Chief Whips in the District and its locals	1	Two Chief Whips Forum were convened during the period under review in July and September 2013.	None
	Effective coordination of Multi Party Forums	Effective functioning of Multi Party Forums	1	One Multi Party Forum was convened during the period under review in September 2013	None
Assess the caucus strategic retreat coordination.	Well-co-ordinated caucus strategic retreat	100% Tightening coordination of caucus retreat.		Caucus Strategic Retreat was not convened during the period under review	The Caucus Strategic Retreat will be convened after the 2014 Elections as all Public Office Bearers are focusing on Elections Campaign.
		100% Tightening coordination of Whippery retreat.	100	Whippery Lekgotla was supposed to be convend on the 24-27 September 2013 but was postponed to December	Preparations are in place to convene the Lekgotla in the Second Quarter

DELIVERABLE/ PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
				due to the international Study Tour by PMT's and Municipal Manager	
		100% Tightening coordination of District Wide Caucus retreat.		The District Wide Caucus Lekgotla was not convened	In terms of the Makgotla Process Plan, the District Wide Caucus Lekgotla is convened 4 th Quarter
		Encourage DA Cllr's Caucus retreat	1	No retreat was convened by official Opposition Party during the period under review	The Office forwarded their allocations and follow up will be made regarding their retreats
		Encourage PAC Cllr's Caucus retreat	1	PAC Councillors convene their Caucus retreat on the 27-29 September 2013	None
Co-operative governance through oversight and accountability	A district wide governance model	Benchmarking with other Municipalities		No benchmarking visit was conducted during the period under review	Plans are in place to conduct the benchmark visit in the third quarter
	Number of district wide training model.	Tighten coordination of political education and training.	2	Two Training and Capacity Building for Councilors of the Majority Party in Council were conducted in July	Capacity and Training was partially suspended and arrangements are in place to

DELIVERABLE/ PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
				and August 2013	develop an alternative program to presented to Whippery and Caucus
	Annual Progress Report submitted	Annual Progress Report.	1		
	Quarterly Reports submitted.	Quarterly Reports	1		
	Midyear Progress Report.	Midyear Progress Report			

2.3 OFFICE OF THE SPEAKER

IDP Strategy: - Improving stakeholders relations through public participation ;
 -The pursuit of efficient, accountable, co-operative governance.

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
Improving Stakeholder relations through Public Participation	Developed mobilization strategy and uniform Public Participation programme	Uniform District –wide Public Participation programmes	3	Uniform mobilisation strategy has been developed and it needs to serve at the Council on the 11 th Dec 2013. Integrated planning and coordination on IDP Public participation with locals remains a challenge despite it was address at Public Participation IGR meeting.	Require an intervention at the District Speaker’s Forum.
Committees in the district	Well-functioning Section 79 Committees	Tighten coordination and support of Section 79 Committees	3	1. Gender Committee well functioning and from its strategic session (work plan developed, an improvement of IGR and report is ready to serve in Council) 2. Petition Committee is well functioning. One IGR workshop held, on realignment of petitions policy in line with Gauteng Petitions Seminar.. 3. Election Committee, Rules Committee and Ethics Committee not functioning	Petition Committee report already submitted to be tabled on Council on work plan, name change and delegation of chairperson. These Committee’s work on Adhoc basis.
Single window of coordination	Well-co-ordinated IGR for the entire district	Well-co-ordinated IGR for the entire district	25	2 District Speakers Forum were convened and held successfully.	

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
				3 Gauteng Speakers attended and SDM participated fully both Technical and Political. Baseline study of Gauteng Municipalities was conducted and results/outcomes tabled to various Municipalities.	
	Frameworks for the Executive & legislative arms of the municipality	Table Separation of powers framework to Council	1	Review of Gauteng Speakers Strategy meeting held.	
	Number of programmes of Offices of the Speaker in local municipalities	Programmes of Offices of the Speaker in local municipalities	2	Citizen Responsibility Campaign has been roll-out to all locals, with special emphasis: on cleaning campaign and Voter Education.	
	Attend to all SALGA related business	Attended all SALGA related business	2	Two SALGA IGR meetings attended by SDM (Councillors and Officials	
Effective Management of Council Meetings and Council Committees	Number of Council sittings and compliance reports served	Four Council Sittings and compliance reports served	1	1 Council meeting held in July.	
Capacity Building & Councillors Welfare	Capacity building programme for Councillors	All Councillors attended one capacity building programme	1	More than fifteen Councillors are participating on various capacity building programmes currently.	
Co-ordinate and Monitor Oversight Committee Meetings	Well prepared report submitted to Council.	Well co-ordinated and structured MPAC reports to Council	1	Oversight right for the financial year 2011/12 financial year was tabled	
Strengthened oversight and Accountability	Number of oversight reports.	Reports submitted to Council	1	One oversight report was tabled to Council in July.	

3. STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT SDBIP

3.1 LOCAL ECONOMIC DEVELOPMENT & TOURISM

- TOURISM

IDP Strategic Objective: Promote & Develop the Tourism Sector

DELIVERABLE/ PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
<p>Tourism Policy, strategy, regulations, monitoring and evaluation Review Tourism Strategy to include Township Tourism and align to National and Provincial Policies and strategies</p>	Number of strategic sessions facilitated and reports submitted to Section 80	Strategies Inclusive of regional information. Reports on Strategies submitted to section 80.	1	<p>1 Commencement of the region as a pilot project for Visitor Information Centres (VIC), as part of Gauteng Visitor Information Services Strategy (VISS)</p> <p>2 Meeting held with interim-RTO Committee , GTA & Consultants re the pilot project (4 Sep)</p> <p>3 Provincial Suikerbosrand Turnaround Strategy forwarded to MLM and LLM officials for comment</p> <p>4 2 Workshops facilitated in the region for the Gauteng Responsible Tourism Strategy</p>	<ul style="list-style-type: none"> • Coordinate meetings and inputs from stakeholders • Officials agreed to meet with Gauteng DED to discuss strategy. Awaiting date from Province • Awaiting draft from GTA
<p>Tourism Institutional Arrangements</p> <ul style="list-style-type: none"> • Conclude the establishment of the Regional Sedibeng Tourism Organization 	Company fully registered	Self-sustaining Regional Tourism Organization company	0	<p>Vaal River City Tourism Promotions Company registered</p> <p>Progress report served in Section 80 Committee meeting</p>	<ul style="list-style-type: none"> • Advertise nominations for Board of Directors • Board of Directors to appoint CEO • Meeting date requested from office of the

DELIVERABLE/ PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
					Municipal Manager to discuss way forward with regards to the appointment of Board of Directors and launch (first Board Meeting.)
Tourism Demand: Destination Marketing <ul style="list-style-type: none"> Identify and participate in exhibitions and marketing initiatives 	Number of exhibitions and marketing material submitted	Tourism offerings in the Region marketed at exhibitions	2	Participated in the following exhibitions by distributing marketing material or branding. <ul style="list-style-type: none"> N3 Toll Concession and Outdoor Show (600 Brochures) Lesotho Delegation to Sedibeng on Heritage day (30 Maps and Brochures) Launch of Vaal River Wine Route (500 Maps and Brochures) 50 Maps and Brochures for National Archive Day, hosted in the Vaal Coordinated and assisted in the Top Chef Competition hosted by VUT at the Riverside Resort Sebokeng Wine-Festivaal (List of 10 possible VIP's from private sector and SDM sent to GTA to be invited to 	<ul style="list-style-type: none"> Clarify role of Sedibeng in the Meetings Africa exhibition and the International Tourism Indaba with GTA.
Tourism Demand: Destination Marketing <ul style="list-style-type: none"> Identify and participate in exhibitions and marketing initiatives 	Number of exhibitions and marketing material submitted	Tourism offerings in the Region marketed at exhibitions	2		

DELIVERABLE/ PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
<p>Tourism Demand: Destination Marketing</p> <ul style="list-style-type: none"> Identify and participate in exhibitions and marketing initiatives 	<p>Number of exhibitions and marketing material submitted</p>	<p>Tourism offerings in the Region marketed at exhibitions</p>	<p>2</p>	<p>the Sedibeng Wine Festi-Vaal</p> <ul style="list-style-type: none"> Facilitated support for the Vaal River Carnival. Filming of Sho't Left in Geepee programme of SABC took place on 27 - 29 September 2013 <p>Identified 17 sites for the tourism passport project</p> <p>Provide material for electronic and printed media</p> <ul style="list-style-type: none"> Itinerary for a planned day tour of the region for the MEC developed and forwarded to GTA 1x event in region forwarded to GTA, N3, SDM External Comms, Vaal Meander, Vaal Dam Portal for inclusion on electronic marketing platforms 16 Events and packages sent to stakeholders, GTA and N3 for publication 	<ul style="list-style-type: none"> Prepare progress report for Section 80 to approve sites. Distribute to stakeholders to get buy in. Develop e-marketing plan for the region

DELIVERABLE/ PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
				<ul style="list-style-type: none"> • 2 Itineraries developed for the region (Golfing and Fishing and sent to N3 Gateway and GTA for publication Coordinated and submitted tourism month events calendar to GTA • Nominated 2 women from the region, Felicia Khuse (Matlapeng Country House) and Tanya Labuschagne (Tapamanzi Adventure) for the Sowetan special : Showcase women (between 25 -25) entrepreneurs in the Sowetan 	
<p>Tourism Supply – Develop skills in the Tourism Industry to ensure higher levels of quality and service delivery</p> <ul style="list-style-type: none"> • Facilitate Tourism skills development and awareness programmes 	<p>Identify needs and conduct 4 skills development or tourism awareness programmes accordingly. Monitor progress and impact of interventions</p>	<p>Uplift skills in the tourism industry and create tourism awareness in industry</p>	<p>1</p>	<ul style="list-style-type: none"> • Electronic Social Media Training hosted by N3 Gateway Association – 10 SMME’s trained • Invitation to stakeholders for Quality Customer Care Training & Responsible Tourism Workshop sent • Quality Customer Care 	<ul style="list-style-type: none"> • Submit report on electronic Social Media Training to Section 80.

DELIVERABLE/ PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
				<p>training held on 2 & 3 Sep for 30 SMME's</p> <ul style="list-style-type: none"> • 34 SMME's received attended the Responsible Tourism Workshop on 13 Sep for 34 confirmed SMME's • Information on a fully funded learnership from Amathemba Skills sent to stakeholders. • Concept document and application form to apply for selection in the Energy Efficiency Pilot Project forwarded to stakeholders to apply through GTA 	
<ul style="list-style-type: none"> • Award excellence by hosting the Annual regional Tourism Awards 	Host 3 rd Sedibeng Tourism Awards	Tourism Awards successfully hosted		Planned for 3 rd quarter	Commence with preparations for the 2014 Regional Tourism Awards

- **LOCAL ECONOMIC DEVELOPMENT**

IDP Strategic Objective: Create long term sustainable jobs; reduce unemployment, poverty and inequalities

DELIVERABLE/ PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
<p>Expand the roll out Plan of CWP and EPWP programme.</p> <ul style="list-style-type: none"> • Identify & implement one project. • Identify projects by other departments. • CWP reference committees in reporting and identifying activities. • Establish a broader CWP&EPWP District Forum. • Submit EPWP District policy to the Province. 	Number of programmes implemented	3 EPWP & 3 CWP Programmes implemented		<ul style="list-style-type: none"> • The list of approved SDM, EPWP projects for 2013/2014 implementation has been submitted to National Department of Public Works. <p>This has not been done however the Directorate is in the process of appointing EPWP Champion to drive the process.</p> <ul style="list-style-type: none"> • The CWP reference committees are functional in the locals except in Emfuleni Local Municipality. • The Department of Public Works presented to section 80 on processes to establish EPWP District Forum. • The SDM EPWP District Policy has been finalised and submitted to the province. 	

IDP Strategic Objective: Promote a diverse economy within the Sedibeng Region

DELIVERABLE / PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES

DELIVERABLE / PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
Develop Regional Economic Framework	Regional Economic Framework adopted by Council	Adoption of a regional economic framework.		The GDED has been approached to facilitate the development of Regional Economic Framework and a meeting is schedule to sit the 31 st of July 2013.	
Co-ordinate LED Strategies of Local Municipalities	Local Economic Development Strategies of locals consolidated by SDM.	Local Economic Development Strategies of locals adopted by SDM.	1	Locals are currently in the process of finalising their LED strategies.	
Develop terms of reference for Regional Economic Framework.	Advertise for suitable qualified service providers to apply.	Revised LED Strategy		No progress	
Facilitate business Adopt a Municipality programme	Business Adopt A Municipality Programme adopted by private sector.	Business Adopt A Municipality Programme implemented.		There are ongoing engagements with the service provider appointed by Cogta to facilitate business Adopt a Municipality programme.	
Host Sedibeng Regional Job Summit	Number of job opportunities created	Facilitate job creation opportunities.		The report on Sedibeng Regional Job Summit has been submitted to section 80 committee and two meetings have been held with the Department of Economic Development.	
Establishment of Development Agency	Sedibeng Development Agency Registered	Incorporation of the Agency.	0	The establishment Sedibeng Development Agency is been reviewed due to budget considerations.	

IDP Strategic Objective: Ensuring BBBEE and SMME development

DELIVERABLE/ PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
40 SMMEs & cooperatives trained.	SMMEs & cooperatives trained.	Identification & training of 40 SMMEs & cooperatives.	10	Discussion was held with BHP Billiton to a training session for SMME'S and cooperatives.	
Facilitate Establishment of ICT centres	MOU and agreement	ICT centres established.		The discussion with DED is in process.	
Facilitate opening satellite office for GEP	One satellite GEP office opened	Decentralise GEP services		The discussion with ELM, Wilberforce and GEP to look at the location of the satellite office are continuing.	
Engagement of relevant Stakeholders, Emfuleni & GEP for the opening of Satellite offices.	Letter of lease agreement signed	Decentralise GEP services operational.	1	Ditto	
20 SMMEs linked to Economic Opportunities.	Number of SMMEs linked to Economic Opportunities.	20 SMMEs linked to Economic Opportunities.	2	The cooperatives exhibition session is organised for the 28 th November and the business will be in attendance to identify products for their use.	
Facilitate the establishment of township enterprise hubs	Revamped business hubs.	One business hub renovated and revamped.		The GEP is currently revamping the Residencia Industrial Park and the details will be provided in the next quarter progress report.	

IDP Strategic Objective: Promote and develop agricultural Sector

DELIVERABLE/ PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
Facilitate access to training and capacity building programmes for farmers.	Number of farmers & cooperatives trained.	Organise & Facilitate training for 100 farmers.	25	<ul style="list-style-type: none"> • 5 Indali tractor drivers were assisted with 260 Ha land preparation by GDARD and SDM borrowing them a tractor on the 23rd July. • 28 beneficiaries of Mme Kadisha’s project in Unitas Park were advised on seedling transplant on the 13 August by SDM. • Youth in Agriculture seminar took place at Saul Tsotetsi on the 29th August. Ilima/Letsema Rural Women empowerment took place at	
Facilitate access to markets.	Number of farmers & cooperatives trained.	Facilitate a workshop for farmers to accessing the Fresh Produce Markets.		The Directorate facilitated that Wendy Tsotetsi received support from the province and together with some partners opened a fresh produce market in Parys.	
Facilitate the establishment of Agro-processing / Value add industries.	Number of Agro-processing industries established.	1 Agro-processing Project.		The agro processing workshop is planned for the 4 th October 2013 at Vaal Technorama.	

3.2 DEVELOPMENT PLANNING AND HOUSING

IDP Strategic Objective: Promote Residential Development and Urban Renewal

DELIVERABLE/ PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
Facilitate, monitor and coordinate Housing Programmes	Number of housing projects implemented	4 reports to Council per annum	1	Two housing forums took place as a tool to monitor and coordinate housing programs	
Spatial Planning	Approved Spatial Development Framework (SDF)	Approved Spatial Development Framework (SDF)	25%	The draft document is being prepared by the consultants. The planned Public participation meeting was cancelled in order to have a broader public participation that would include precinct plan presentations.	Organize public participation meeting.
Precinct and Residential Development Projects	Approved precinct projects	Completion of funded Precinct Plans	75%	Consultants were appointed by DRDLR for civic precinct plan; fresh produce precinct plan; water front precinct plan; de deur precinct plan and draft precincts plans for all have been submitted to DRDLR and SDM.	Share information with SDM relevant departments and local municipalities.
Implementation of Sebokeng Cultural Precinct Project	Percentage completion of the Sebokeng Cultural Precinct Project	Approve and implement Business Plans, 70% completion of Sebokeng Cultural Precinct Project	5%	The tenders were advertised and closed. The technical evaluation report was prepared by the end user.	
Regeneration of central business districts Coordinate CBD Improvement Programmes	Number of Improvement Programmes initiated	Improvement Programmes for the CBDs	TBC	Meeting of involved municipalities and agents undertaken.	Percentage completion to be confirmed (TBC). Next meetings to be arranged for more information.

DELIVERABLE/ PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
and Initiatives.					

DELIVERABLE/ PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
Precinct and Residential Development Projects	Approved precinct projects	Completion of funded Precinct Plans	75%	Consultants were appointed by DRDLR for civic precinct plan; fresh produce precinct plan; water front precinct plan; de deur precinct plan and draft precincts plans for all have been submitted to DRDLR and SDM.	Share information with SDM relevant departments and local municipalities.
Regeneration of central business districts Coordinate CBD Improvement Programmes and Initiatives.	Number of Improvement Programmes initiated	Improvement Programmes for the CBDs	% TBC	Meeting of involved municipalities and agents undertaken.	Percentage completion to be confirmed (TBC). Next meetings to be arranged for more information.
Boipatong Cultural Memorial Center Development project	Boipatong Cultural Memorial Center	Project closure	80% % TBC	Project in progress although project closure target was revised	Accomplish revised project closure target which was changed to 30 October 2010.

3.3 COMMUNICATIONS

IDP Key Performance Area: Deepening Democracy

DELIVERABLE/ PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
Review Communications Strategy	Communications Strategy in place	A fully functional and operational Communications Strategy	80%	None	Get input from MMC and start ASAP
Develop a New CMS (Content Management System)	A new Sedibeng Website in CMS format	40% Implementation of CMS development New dynamic easily updatable website	10%	Research on Joomla 3 and template pricing	Start structural work in October 2013
Development of an SDM Newsletter (<i>SediNews</i>)	Quarterly SediNews produced	SediNews Newsletters	1	Collection of possible stories for SediNews Q1 Edition	First draft must be available for review by end of September 2013
Media Monitoring Services	Prompt alert on media activities	Number of Reports monitoring public and other stakeholders' perception and response	15%	The contract with Meltwaters Media Monitoring Services was extended	
Provide video, photographic and journalistic coverage for municipal events	Number of Professional journalistic support for SDM and partnership events provided	All SDM and partnership events are covered and reported	25%	30 Events covered during Quarter 1	On track
Maintain and regularly update the SDM Website	Increased number of Website visitors as well as number of web updates completed	A well organised, up to date and user friendly SDM Website	25%	53 updates to SDM website in Quarter 1	
Design and layout advertisements and promotional material for the SDM	Number of design jobs completed	100% Brand Management	25%	83 design jobs completed for various user departments in Quarter 1	On track
Commemorative, Service Delivery & Other Events	Improve public participation in our	Properly marketed and communicated		Events Management support is currently given to all the events,	On track

DELIVERABLE/ PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
	service delivery programmes	programmes	15%	there is still a struggle on presentation of concepts by the end user which is compromising some elements of proper Events planning ECC meetings are held weekly	On track
Develop a Marketing and Branding Strategy <ul style="list-style-type: none"> • Vaal 21 • - "Towards a Vaal Metropolitan River City" 	Revised Marketing and Branding Strategy	Submit a revised Marketing and branding strategy	10%	Terms of reference were discussed	Terms of reference will be finalised on the 30th October, jointly with the Municipal Manager
Update the Events Management policy	Submit Events Management Policy	Events Management Policy submitted	90%	A workshop was conducted on the 30 th of September 2013 for all Local Municipalities	Second phase of the workshop will be organised.
Finalize SDM Corporate Identity Manual (CIM)	Submit Sedibeng CI Manual	Sedibeng CI Manual submitted	90%	Sedibeng Corporate Identity Manual was approved in the council meeting of 29 August 2013, with resolution number "A1260"	Achieved
Develop a Stakeholder Relations Strategy	Stakeholder Relations Strategy in place	Stakeholder Relations Strategy in place	90%	The Draft Stakeholder Relations Strategy is complete.	Awaiting comments from the Acting Director so as to write a report that will serve at the section 80 for approval. The strategy is also guided by the Communications strategy.
Coordinate District Communications Forum Meetings	Monthly DCF Meetings	12 DCF Meetings	3	Two DCF meeting were held in this quarter: 23 July and 17 September 2013. - Poor attendance by municipalities during the Core team Meeting is a concern for COGTA. - Two schools will be	None

DELIVERABLE/ PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
				revamped by the department of Infrastructure and development. <ul style="list-style-type: none"> - COGTA is still to do a presentation to municipalities regarding the Municipal Focus Magazine - Smart ID cards were launched in July 2013 - High impact of late registration of birth will be done every quarter by Home Affairs. - Service delivery expo will be conducted in the month of November 2013, the identified area is Lesedi Local municipality, but will be confirmed after proper consultations are done. 	
Develop a Stakeholder Database	An updated Stakeholder Database	An updated Stakeholder Database maintained	25%	In this quarter 7 updates were received and updated.	The data base template needs to be formatted in an excel format for easy usage and access.

4. TRANSPORT, INFRASTRUCTURE & ENVIRONMENT

4.1 INFRASTRUCTURE

IDP Strategy: Plan for effective, efficient and sustainable infrastructure for water and sanitation, and provision of electricity.

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
Facilitate Completion of Local master plans.	Master plans for water and sanitation and provision of electricity.	Regional master plan for bulk services.	10%		
Ensure regional coordination and liaison in respect of basic services through intergovernmental relations forum.	Total integrated and functioning IGR structure	Four IGR meetings per year.	1		
Facilitate the speedy implementation of the Sedibeng Regional Sewer.	Upgraded Sedibeng Regional Sewer. 100 % meeting of the one year target.	Upgraded Sedibeng Regional Sewer that is integrated and provides for long term developmental needs. Meyerton to be completed and Sebokeng to be 75% completed. Completion of the design of the new works			

4.2 ENVIRONMENT

IDP Strategy: Implementation of effective and efficient environmental management in the Sedibeng District Municipality.

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
BontlekeBotho Clean and green project	No. of participating schools, wards and municipalities	100% improvement in participants	25		
Mmatshapo-Khumbane	No of food gardens and nurseries	9 New Food gardens and nurseries	4 1		
Environmental projects	No of nurseries	2 nurseries established	1		
Environmental Career Exhibition	Number Career Exhibition held	1 Environmental career exhibition within the District	0		
Environmental Calendar day Celebrations	No. of events held	Celebration of x3 annual environmental calendar days	1		
Development of an Integrated Environmental Management Framework for Sedibeng District Municipality	Sedibeng EMF developed	EMF for the District			
Development of district wide climate change strategy	Climate change strategy	Climate Change Strategy			
Development of energy strategy	Climate Change Strategy	Climate Change Strategy			

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
Development of a biodiversity plan	Approved Sedibeng district Biodiversity plan	Approved Sedibeng district Biodiversity plan			
Youth Environmental Services Learnership in Midvaal and Lesedi Local Municipalities	Number of youth to complete the Environmental skill development rendered for local municipality	25 Youth trained	25		
Review and Update Integrated Waste Management Plans	Final and approved IWMP for the District	Updating and reviewal of the IWMP for the District	25%		
Implement an Industrial Waste Exchange Program(IWEX)	Implementation of the IWEX program for industries in the region	50 industries participating in the IWEX program	10		

IDP Strategy: Ensure the implementation of MHS programmes to reduce environmental health risks

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
Development of SLA for the rendering of MHS with Service providers	SLA developed and approved	Agreement with Local municipalities to render MHS on behalf of the District	70%		
Promulgation of the MHS By laws for the Sedibeng district	Council Approved draft By law on MHS for the District	Draft MHS by law framework for the District	30%		
Implementation of the x9 elements(programmes) of MHS as defined	% reduction in environmental health risks and Number of	20% reduction in Environmental health risks	5%		

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
	MHS programmes implemented				
Maintenance and improvement of the IGR structure on MHS	Functioning Integrated IGR structure comprising all stakeholders on MHS and Environmental Health	% effectiveness of the structure in the delivery of MHS strategically and operationally	10%		
Implementation of BasanjengoMagogo awareness campaign in the Impumelelo Township (Devon)	x1 awareness campaign conducted	X1 Air pollution reduction awareness campaigns	50%		
Promulgation of the AQM By laws for the Sedibeng district	Consulted draft by law for promulgation	AQM by law framework District District wide Public participation	25%		
Operation and maintenance of air quality management stations	Operational AQM stations	x2 fully functional air quality monitoring stations			
Conversion of all APPA registration certificates to Atmospheric Emission Licenses (AEL'S)	% of new licenses issued Convert	100% conversion of APPA registration certificates to Atmospheric Emissions	25%		
Setup an Air Quality Unit for the district to render optimal air quality service	Council approval of the AQM structure and filling of critical positions	Adoption of the Organizational Structure as proposed in the study			

4.3 TRANSPORT

IDP Strategy: Plan and develop accessible, safe and affordable public transport systems and facilities

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
Implementation of the Operational License Strategy (OLS – regulation of un-subsidized transport modes, e.g. minibus taxi industry)	Determine the required supply and demand of the non-contracted (minibus taxis) public transport capacity. Annual programme of regulating un-subsidized transport modes.	Implementation of OLS			
Implementation of the Rationalization Plan (RATPLAN).	Eliminate inefficiencies in subsidized public transport services and create long term plan to address restructuring of public transportation system in the context of IPTN (Integrated Public Transport Network).	Implementation of (RATPLAN).	25		
Modal Integration Strategy	Modal Integration Strategy	Completed Modal Integration Strategy			
Metered Taxis Strategy	Approved integrated metered taxis Strategy	Monitored, formal and controlled meter taxi industry.			
Learner Transport Strategy	Integrated learner transport into public	Monitored, formal and controlled learner industry			

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
	transport system in the region.	into public transport system in the region.			
Undertake a study on establishment of TPA' Undertake assessment of travel patterns of learner transport in the region.	Established Transport Planning Authority	An effective Transport Planning Authority (TPA).	1		
Ensure the development of a proper transport planning methodology through good	Total integrated and functioning IGR structure	Four IGR meetings per year.	1		
Upgrading rail transport infrastructure and promotion of rail.	Improved relations and joint planning	Four meetings per annum	1		
Upgrade taxi facilities (In the context of inter-model facilities)	Number of facilities upgraded.	Upgraded public transport facilities.	1		

IDP Strategy: Promote efficient movement of freight in the region

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
Road networks and corridors ▪ Completion of Road master plans by locals.	Sedibeng Regional Road Master plan.	Developed Road master plan for the region.	1		
Local and regional road safety campaigns and programs	Joint safety programs and campaigns with local	Decreased in number of accident in the region.	1		

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
Support to locals to comply with South African Road Signs Manual	Successful implementation of Roads Signs Management system.	% Implementation of Roads Signs Management system as defined in the South African Road Signs Manual.	25		
Upgrading and Maintenance of Roads in strategic Roads Network.	Upgraded roads on high volume of public transport vehicles. PMS	Updated (roads) Pavement Management System (PMS) for the region. Develop the PMS.			
Ensure regional coordination and liaison in respect of road master planning through IGR forum.	Four IGR meetings. One learning tour per annum.	Four IGR meetings per year.	1		

IDP Strategy: Promote efficient movement of freight in the region

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
Develop a feasible and appropriate freight facility in partnership with Emfuleni Local Municipality.	Feasibility studies on Freight facility.	Completed Feasibility studies on freight facility			
Develop Freight Management Plan	Freight Management Plan	Complete Freight Management Plan	1		

4.4 LICENSING

IDP Strategic Objective: Render an efficient, effective and corruption free vehicle state registration and licensing service

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
Upgrading of Vereeniging License Services Centre	Provide safe and conducive infrastructure and environment to personnel and customers	Completion within (2) financial years	12.5%		
Centralize all licensing related files and records	Prevent and eliminate the danger of records getting lost/destroyed and possible injury/health risks	Centralizing must be completed in the shortest possible time frame within 2013/2014 financial year	25%		
Upgrading of driver testing terrains to increase testing capacity	Generating additional revenue	Increase the capacity over (4) phases at one DLTC per year	10% of 1 st phase		
Increase licensing services	Increase the vehicle test station operations to include vehicle license renewals	Three test stations fully operational by end of June 2014	10% of		
	Establish vehicle license renewal service points within the rates & tax halls of local municipalities	Service points operational in the Emfuleni- and Midvaal LM's rates and tax halls by end of June 2014	10% of		
	Establish drive-thru vehicle license renewal points at Vanderbijlpark, Meyerton and Heidelberg LSC's	Commissioning of at least one drive-thru and well advanced with the second of three	10% of		
Prevent fraud and corruption in license service centers	Increase BPM preventative measures to 75%	Achieving the 75% target of a general decrease in related incidents	10% of		

5. COMMUNITY SERVICES

5.1 HIV AND AIDS

IDP Strategy: Facilitate and coordinate internal and external HIV&AIDS and TB mainstreaming

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
Coordinate the implementation of ward-based HIV&AIDS & TB programmes	Number of wards implementing HIV&AIDS & TB programmes	All the wards implement HIV&AIDS & TB programmes for PWD, PLHA, Youth, FBOs, Men, women, elderly and THPs	72 wards	<ul style="list-style-type: none"> • People with Disabilities -Ward-based coordinators are compiling ward-based database for people with disabilities. • PLHA -People living with HIV forum is assessing the numbers of active support groups within wards; with the view of conducting targeted ward-based adherence and literacy workshops. • Men's Forum -Identified 10 men forum members participated at National Men's Rally ,themed " Not in My Name" held at Johannesburg the 24 August 2013 • Faith-Based Organisations -SACC trained 42 Church ministers and congregation between the 10-12/09/2013. • Traditional Health Practitioners 	<ul style="list-style-type: none"> • Intensify interventions such as children, orphans, women and youth programmes to reduce the spread of this scourge.

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
				<p>-Initiation schools fraternity has complied database of wards-based initiators; and the Initiation schools by-law will be tabled by end November 2013 for Council adoption</p> <p>-243 THPs trained on THPs legislative framework on 09/07/2013 and HIV&AIDS and cancer training on 08/08/2013, furthermore, 375 attended African Traditional Medicine event on HIV&AIDS and other health issues on 27/08/2013; in addition 25 were trained on Healthy lifestyles and HIV&AIDS subjects</p> <ul style="list-style-type: none"> • Youth <p>-Trained 45 Molefi Oliphant Institute of Leadership on Comprehensive HIV, STIs & TB</p> • Women <p>-Assisting women forum to engage women within the region on issues of HIV, STIs, TB, women and children abuse. A training workshop has been scheduled for</p> 	

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
				November/December 2013	
Facilitate and monitor the implementation of door-to-door behaviour change campaigns	Number of people reached per month	1,000,000 people	250 000	<ul style="list-style-type: none"> 216 ward based coordinators have been appointed (on stipend) for this financial year to implement ward-based programmes in the region Daily door to door behaviour changes campaigns through coordinators have reached :8 081 households, 16 037 people, referred 3 012 people to government services , distributed 69 715 condoms and 17 992 IEC materials 	<ul style="list-style-type: none"> Review behavioural studies Appointment of data capturers for consolidation of information
Facilitate, coordinate and monitor increase in HCT uptake and coverage	Number of people testing per month	100 000 people know their HIV status	25 000	<ul style="list-style-type: none"> 17 465 people tested for HIV (excluding antenatal.) 21 431 people tested for HIV(including antenatal) 	<ul style="list-style-type: none"> To intensify ward based HCT utilisation through ward-based sport, arts and culture programmes
Facilitate and coordinate internal and external workplace policies and programmes	Number of employees reached with HIV&AIDS educational and behaviour change programmes	25 000 employees reached across the region (world of work)	6 250	<ul style="list-style-type: none"> Resuscitated Peer Education programme within the 4 municipalities Reviewing database of big companies that employ 500 employees 	<ul style="list-style-type: none">
Conduct workshops to assist departments on projects to be mainstreamed	Number of departments mainstreaming HIV&AIDS in their departments	5 Depts. mainstream HIV&AIDS as one of their core business	1 dept.	<ul style="list-style-type: none"> Eighteen (18) ex-combatants were trained as trainers on HIV, STIs, TB and Healthy lifestyles (29-30/08/2013) The Directorate is in the process of conducting HIV through sport games. The games will begin in November 	<ul style="list-style-type: none"> For the next quarter, strengthen Human Resources Departments within the region to mainstream HIV, STIs & TB within their core mandate.

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
				2013	
Facilitates the review of the guideline, operations as per the National and Provincial AIDS Councils and the National Strategic Plan	Number of government departments and sectors that implement HIV&AIDS/STIs & TB programme within the region	All stakeholders and civil society structures implement HIV&AIDS/STIs & TB Strategy	20	<ul style="list-style-type: none"> 10 government departments and 6 sectors participated at District AIDS Council All reports submitted as follows: -Total clients on ART: 50 291. - Clients screened for TB (excluding antenatal):17 583. Medical Male Circumcision performed: 3 708 	<ul style="list-style-type: none"> Encourage reporting based on Council approved Indicator table
Facilitate, coordinate and monitor intergovernmental collaboration and projects regarding HIV&AIDS programme implementation	Number of programmes/projects implemented	2 targeted projects	1	<ul style="list-style-type: none"> IDC meeting was held on the 20 September 2013 The draft IDC guideline will be tabled to section 80 committee in October 2013. IDC hosted the Mandela Day at Sonderwater on the 18 July 2013 and the summary report shows the following: <i>Home Affairs assisted 118 people with IDs; Department of Health tested 51 people; SASSA screened 18 people; Social Development assisted 7 people with applications for food parcels.</i> Hosted a Service Expo in Sebokeng (Hostel) on the 17/09/2013 and the summary report is as follow: <i>91 community members utilised HCT services; 18 people</i> 	<ul style="list-style-type: none"> All involved government departments to work collectively to implement programmes and projects

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
				<p><i>utilised home Affairs services (15 1st issue of ID's and 3 BMD re-issue of ID's); 11 Social Development learnership application forms issued; 4 people utilised the counselling services; Health talk and information on drugs presented to 178 people; and Distribution of information material on parole issues, gender based violence, HIV, TB and substance abuse</i></p> <ul style="list-style-type: none"> The Committee is preparing for World AIDS Day; which will be held on the 3rd December 2013 at Evaton West 	

5.2 COMMUNITY SAFETY

IDP Strategy: Provide an integrated support in ensuring that communities are safe and secure

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
Finalise and monitor CCTV Surveillance System	4 Progress and evaluation Reports	Increased CCTV Street Surveillance System coverage in the region.	01	Progress Report for the period: July – Sept 2013 to be served at a Section 80 Committee meeting on the 16 October 2013.	

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
				<p>a. <i>Number of incidents recorded during this quarter:</i></p> <ul style="list-style-type: none"> - <i>July = 48</i> - <i>August = 52</i> - <i>September = 12</i> <p>b. <i>Number of arrests made = 05</i></p> <p>c. <i>Number of cases on the Court Roll = 05</i></p>	
Facilitate and monitor maintenance and repairs services of the CCTV System	Functional CCTV System	Few technical breakdowns on CCTV System	100%	<p>Technical specifications for the appointment of CCTV Maintenance & Repairs Contractor developed and presented to the Bid Specifications Committee.</p> <p>A compulsory briefing session was also held on the 27 September 2013. A closing date for the tender is the 18 October 2013.</p> <p>CCTV Insurance claim finalized in August 2013. Repairs process is about 70% complete.</p> <p>Two (02) damages on the network occurred between Vanderbijlpark and the Surveillance Centre:</p> <p><i>1st – Theft of cable next to Vanderbijlpark Cemetery on the 11 August 2013.</i></p>	

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
				<p><i>2nd – Reckless & Negligent driving incident at cnr. FW Beyers & Gen. Hertzog Blvd on the 14 Sept. 2013 resulted in a camera pole being knocked down.</i></p> <p>Both incidents were reported at the Vanderbijlpark Police Station, and investigation thereof is underway.</p>	
Implementation of the Community Safety Strategy	Number of programs implemented per council approved implementation plan	Improved community & neighbourhood policing aimed at crime reduction	10	Twenty (20) community safety programs implemented, which include cleaning campaigns, substance abuse, gender based violence, search & seizure at schools and launching of the Community Safety Forums.	
Promote Business Against Crime initiatives to improve investor perception of crime and willingness to invest in the region	Number of BAC meetings held	Four Quarterly Meetings	01	<p>Two (02) meetings held:</p> <ul style="list-style-type: none"> - <i>Thabong Mall in Sebokeng on the 03 July 2013.</i> - <i>Business robberies meeting at Evaton SAPS</i> 	
Effective and functional Community Safety Forum (IGR)	Number of meeting held	Active involvement of various stakeholders in community safety initiatives	01	<p>Five meetings held:</p> <ul style="list-style-type: none"> - <i>Four (04) Technical Task Team meeting held in preparation for the launch of the Community Safety Forum in Lesedi Local Municipality and Midvaal Local Municipality, respectively.</i> 	

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
				- One (01) Broader Forum meeting lead by the MMC: Community Safety, SRAC & H held on the 26 September 2013.	
Promote compliance to relevant Legislative Framework on Sports and Recreational Events planning and hosting	% Compliance to Safety at Sports and Recreational Events	Planned Council Events	02	Three (03) events held: <ul style="list-style-type: none"> - Nelson Mandela Day held Heidelberg - Political Lecture held the North West University - Annual Vaal Beach Party held at Dick Fourie Stadium 	

5.3 DISASTER MANAGEMENT

IDP Strategic Objective: Optimal performance of Disaster Management

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
Identify and Develop Disaster Management PIER programs	program plans	Annual Target	Q1	Progress Report	Corrective Measures
Ensure implementation of Disaster Management PIER programs	awareness programs	4 Developed Disaster Management PIER programs	1	Public Information & Education Relations program have been developed for the financial year. Key programs for the financial year include: <ul style="list-style-type: none"> • The commemoration of the International Strategy for Disaster Risk. The theme for the year internationally is 	Intensification of Public education and awareness programs is vital. However, lack of funds and resources for effective roll-out of the programs impedes the expansion of the programs into a much wider and higher scale. The PDMC is at times

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
				<p>“Living with disability and disasters”. The plan addresses how the adopted theme will be rolled-out within the region.</p> <ul style="list-style-type: none"> • The winter awareness campaign. • School campaigns in promotion of the Emergency Communication Centre • Disaster Awareness campaigns at schools 	requested to assist.
Review and Update Disaster Management Plan (DMP).	Signed off Disaster Management Plans	Reviewed and updated Disaster Management Plan		<p>The Disaster Management Plan has been reviewed and will be tabled in the coming section. The rationale behind the Plan is to:</p> <ul style="list-style-type: none"> • Anticipate types of disasters that are likely to occur in the municipal area. • Outline the processes to be taken to prevent, mitigate and prepare to manage disasters or disasters threatening to occur within the region of Sedibeng. • To set out contingency strategies and emergency procedures in the event of a disaster. 	The review of the plan is targeted for the 2 nd quarter. It was however reviewed in preparation for the coming section 80 sitting.
Ensure establishment of MOA for the provision of	Signed-off MOA	1 MOA		<ul style="list-style-type: none"> • MOA completed and approved by Sedibeng 	The MOA outlines the key responsibilities of Sedibeng as

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
Call-Taking and Dispatching of GPG EMS				Corporate/Legal. Submitted to GPG for approval and the signing thereof. MOA not yet approved nor signed. Unsigned MOA attached.	Service provider to GPG Health with regard to call-taking and dispatching. There is a need for GPG to clarify the finalization of entering into the MOA for call-taking and dispatching of EMS calls.
Ensure the functionality of the GPG EMS Transition, Coordination and Communication committee	Number of meetings	4 meetings	1	<p>First Quarter meeting (04 13) was held on 19 July 2013 at 10:00 Vaal Technorama. Matters discussed included:.</p> <ul style="list-style-type: none"> • Emergency Communication Control Centre (Call taking and dispatching of GPG EMS) • MOA's (Service Level Agreements): Final Drafts (ECC, IT, telephones and others) • EMS Facilities 	The forum addresses all issues relating to the transition of EMS to province
Ensure the functionality of regional Emergency Services forum with local municipalities	Number of meetings	4	1	<p>The forum is to sit in October 2013. Provisional key issues for discussion will encompass:</p> <ul style="list-style-type: none"> • Specialized training for fire officials. • Memorandum of agreement on specialized fire fighting services • Funds 	The commitment of the local municipalities to host the Emergency Services Forum, as agreed during the launch, is a challenge. The district is however viewing the possibility of coordinating the forum itself in future.

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
				<ul style="list-style-type: none"> Resources 	
Ensure quality service provision of the Emergency Communication Centre Systems	number of management control systems established	4	1	A new voice-recording system has been installed in the Sedibeng Emergency Communication Centre. Such device assists in tracking of calls, addressing of complains and improve on effective service delivery.	The voice-recording system will assist in tracing of communication between the public and the centre in as far as complains are concerned. It is also a helpful management tool in ensuring effective quality service.
Ensure the implementation of the principles of the SOP`s for the ECC.	Number of reports	1		The report on the statistics pertaining to the Emergency Communication Centre is attached as an annexure to the report Refer to the attached statistics (Annexure 1)	There is a dire need to address the following in the Emergency Communication Centre: <ul style="list-style-type: none"> filling of attrition posts Acting in high capacity on supervisory level in the centre, Allowance to work overtime due to shortage of personnel
Develop training program for the Disaster Management ECC personnel	Number of programs	1		Training needs were conducted for the Emergency Communication Centre. The following training needs were provisionally identified for the current financial year: <ul style="list-style-type: none"> Emergency Communication Centre training Hazmat training (assist fire and rescue personnel for 	Lack of training budget impede the realization of training

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
				<p>information related to Hazmat incident)</p> <ul style="list-style-type: none"> • Emergency Medical Services training (to assist communities before arrival of EMS personnel) • Events safety & Coordination (to assist the department during establishment of the JOC during the events). 	
Develop capacity assessment of the regional Fire Fighting services	Number of assessment report	1		Groundwork in planning phase regarding the assessment of the fire services capacity. The assessment will include the level of capacity for the 3 local municipalities' fire and rescue services for effective service delivery	The assessment will assist with knowing the exact resources that are available within the region in preparation towards the metro city.
Manage the processing of specialized fire fighting claims from Locals	Number of claims processed	12	3	All claims received for the quarter on specialized fire fighting services have been processed.	The reimbursement is in line with the signed MOU.

5.4 SPORTS, RECREATION, ARTS AND CULTURE

IDP Strategy: Promote the Heritage of our area

Deliverable/Project	Indicator	Annual Target	Q1	Responsible Directorate	Responsible Person
Restoration and preserve the Sharpeville Exhibition Centre in phases subject to availability of funds	4 progress and evaluation reports	Improved quality of life and development of heritage resources in the region	25%		
Host Commemorative days as per Sedibeng Heritage Summit Resolutions	4 Commemoration events progress reports	Improved quality of life, Nation building and Social Cohesion	25%		
Facilitate the establishment of a Regional Geographical Name Change) Council (GNC)	4 GNC progress reports	Functional GNC Committee, increased Name Changes within the region	25%		

IDP Strategy: Nurture the development of people's potential through Sports, Recreation, Arts and Culture.

Deliverable/Project	Indicator	Annual Target	Q1	Responsible Directorate	Responsible Person
Implement Arts and Culture programs as per Turnaround Strategy	Number of Arts and Culture programs implemented	Increased participation of communities in Arts and Culture programs, Nation Building and across the Social Cohesion	25%		

Deliverable/Project	Indicator	Annual Target	Q1	Responsible Directorate	Responsible Person
Promote Crafters and		To create a better niche market for the Creative Industries and Arts and Culture Development.	15%		

IDP Strategy: Nature the development of people's potential through Sports, Recreation, Arts and Culture

Deliverable/Project	Indicator	Annual Target	Q1	Responsible Directorate	Responsible Person
Coordinate Sports and Recreation development in the Region	Sports and Recreation developmental programs supported	Improved quality of life of people in the Region, Nation Building and Social Cohesion	25%		
	Signed off report	2 progress reports	50%		
Facilitate the upgrading of Impumeleio/ Devon, Jameson Park and Kwazenzele sports facilities	Signed off quarterly reports	Upgraded Impumelelo/ Devon, Jameson Park and Kwazenzele Sports facilities	40%		

5.5 HEALTH AND SOCIAL DEVELOPMENT

IDP Strategy: Promote efficient delivery of primary health
Promote Social development of our communities

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
Promote efficient delivery of Primary Health Care Services	Number of DHC meetings held	4 Meetings	1	-District Health Council (DHC) meeting was held on 26 th July 2013 and five reports were handled.	Next meeting will be held in October 2013.
Support implementation of Priority PHC Programmes	Number of programmes supported.	2 Programmes		Breast Cancer ,Cervical and Prostate Cancer Awareness campaign held on 15 August 2013.279 community members attended, 159 underwent breast examination and 7 women were referred for further management.44 men were taken blood for PSA and 7 had abnormalities and were referred for further management .48 women were taken PAP smear and 8 had abnormality and were referred	
Support PHC	Number of PHCFC members trained	60 community members			60 will be taken through induction and roles and functions training will be done before the end of 2 nd quarter
Facilitate and implement Internal /Gender programmes	Number of employees empowerment	60	-	Gender, Youth and Disability (GEYODI) Mid-Term Review was held on the 30-31 July 2013.	Gender internal Road show for employees will take place in November Quarter 2.
Facilitate and implement External Gender programmes	Number of programmes facilitated	3 programmes	1	Capacity building workshop for young women in the Sedibeng Region held on the14 August 2013 at Midvaal; 217 young people attended. Capacity building Greening projects: .48 women forum	

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
				partnered with Vukuzakhe (PWD) women. (Boipatong)	
Facilitate the implementation of ECD programmes	Number of ECD activities supported	3 ECD programmes	1	<p>Child Headed Household (CHH) campaign was conducted on the 16th August 2013 in Lesedi (Ratanda) as part of Women's` month programme, provision of vegetables & toiletries for (11) CHH; 87 Children from Ratanda Primary school participated.</p> <p>ECD Strategic workshop held on the 29-30 August to develop ECD implementation plan.</p>	ECD forum Meeting to be held to build partnership between all regional stakeholders within the district
Facilitate capacity building and support the implementation of people with disabilities programmes	Number of programmes	4 programmes	1	Sign Language Training for staff done in July	
Facilitate capacity building and support the implementation of Ex-combatants programmes	Number of ex-combatants Programmes	3 programmes	1	HIV & AIDS Caregivers Training workshop conducted on 29 th and 30 th August	
Implement Bursary policy	Number of students assisted	30 students	-	<p>EXTERNAL BURSARIES</p> <p>Bursary Policy was reviewed and approved:</p> <p>External Advertisement for the Committee was done from 5th September 2013 to the 30th September 2013 through local newspapers.</p>	<p>Advertisement of external bursaries.</p> <p>Appointment of Committee members.</p>

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
Facilitate implementation of Youth Centre programmes	Number of youth supported	2500 Youth	600	<p>YOUTH ADVISORY CENTRE'S</p> <p>A total of 1526 young people were assisted through the Youth Advisory</p> <p>Entrepreneurship Advice - 93 Life Skills - 122 CV Writing - 184 Internet Access - 681 Basic Computer Skills – 103 Career Advice - 31 Outreach Programmes – 312</p>	Aging IT equipment in the Youth centres hamper programme operations. Need for budget allocation to replace unrepairable equipment such as printers.
Facilitate implementation of Youth Development Programmes	Number of Youth programmes	4	1	<p>NATIONAL RURAL YOUTH SERVICE CORPS (NARYSEC)</p> <p>The Department of Rural Development and Land Reform facilitated Rural Youth (NARYSEC)Conference, a total of 107 young people in Sedibeng were recruited ;</p> <p>NATIONAL YOUTH SERVICE PROGRAMME (NYS)</p> <p>A total of 883 young people attended the Financial Management Workshop between August 2013 and September 2013</p> <p>Gauteng Youth Placement</p>	<p>Finalization of placement and approval of sites by the SETA's</p> <p>Work readiness workshop for all the GYPP Applicants is scheduled for November 2013</p>

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
				<p>(GYPP) AND NYDA programmes A total of 2311 young people have been mobilised for the GYPP programme in partnership with the Department of Economic Development (DED) to date, of these ;a total of 397 have registered with GYPP and 94 have already secured Learnerships with Department of Health Four (04) young people have secured employment out of the programme.</p>	

6. FINANCE

6.1 FINANCIAL MANAGEMENT

IDP Strategy: Improve municipal financial and administrative capability

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
Interventions to promote appropriate cost structure	Implement, monitor and review the financial plan	Develop, approve and implement a Long Term Financial Plan with analysis on forecasting towards Metro status Develop and implement cost-reflective tariff models across region that is contra-inflationary	25		
Budget aligned with MTSF and developmental growth path aims	Develop and implement budget analysis mechanisms for the annual IDP	Ensure that the budget is aligned to IDP, National and Provincial objectives			
Publishing 3-Yr MTREF with Capex projections.	Annual approved budget	Approved budget in line with MTREF	0		
Maintain and improve audit outcomes of the municipality	Achieve clean audit by 2014	Clean Audit status			
Reduce municipal debt	% recovery of outstanding debt	10% improvement on debt recovery to 90%	25		
Reduce municipal overspending on operational expenditure	% decrease on operational budget overspending	10% improvement on budget overspending to 90%	25		

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
Reduce municipal under-spending on capital expenditure	% decrease on capital budget under-spending	10% improvement on budget under-spending to 90%	25		
Increase municipal spending on repairs and maintenance	% decrease on R&M budget under-spending	10% improvement on budget under-spending to 90%	25		
Support access to non- core basic services through improved administrative practices	% of MFMA minimum competency regulations implemented	Financial Management and Budgets			

IDP Strategy: Intensify Grant funding to support programmes

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
Create an enabling environment for investment	Number of sources of funding researched and recommended	Streamline funding application processes	1		

6.2 SUPPLY CHAIN MANAGEMENT

IDP Strategy: Intensify Grant funding to support programmes

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
Coordinated and implemented Procurement Finance Scheme for SMME's	Number of Financial support schemes for SMME's negotiated and confirmed	10	2		

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
Management and coordination of the Procurement Finance Scheme	Percentage of SMME's on Sedibeng District Municipality (SDM) database reached	90	22.5		
Implementation of Sedibeng District Management's (SDM) Procurement Strategy to promote SMME's in the region.	Percentage of Preferential Procurement Spend on Local Black Owned Enterprise	75	15		
Development and Implementation of Annual Procurement Plan	100% Percentage Implementation of Annual Procurement Plan on quarterly basis	100	25		
Provide support to SMME's through the Tender Advisory Centre	Percentage of compliant suppliers	90	22.5		
Implementation of sourcing strategies through Cross Functional Sourcing Team	Percentage implementation of sourcing strategies by Cross Functional Sourcing Team	75	15		
Improvement to Supply Chain Management Efficiencies	Turnaround times on award of tenders and formal written quotations	Maximum of average of 14 days per quarter	14.00		
Placing of orders for all tenders and formal written quotations awarded	Percentage of orders placed for awarded tenders and formal written quotes.	90	22.5		
Cost containment/elimination	% Savings on operating budget (controllable	100	25		

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
wastage/Ensure value for money	cost/general expenditure)				
Establish parameter benchmark pricing to eliminate paying an excessive premium for goods and services.	% deviation from the benchmarked price	10	1		
Suppliers paid within 30 days after the receipt of invoice to maximize settlement discounts.	% of invoices paid within 30 days of receipt of invoice	100	25		

7. CORPORATE SERVICES

7.1 HUMAN RESOURCE

IDP Strategy: Ensure effective, competent and motivated staff

DELIVERABLE/PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
Transform the organization in relation to National Employment Equity requirements	% employment equity targets achieved	Achieve 50% of identified equity targets	10	Achievement of targets retarded by moratorium on appointments resolved on by Council	Dependent on the upliftment of the moratorium.
Institutionalize training and competency based training	% of training institutionalised	Implement all training interventions contained in the WSP	20	Target met and exceeded by 16%	Funds will be exhausted by end second quarter and there is a need to source additional funds to meet annual targets.
Institutionalize effective Employee Assistance programmes	Number of lifestyle programmes implemented	4 lifestyle programmes implemented		Post vacant	Post of Employee Assistance Program and Batho Pele has been merged and advertised in September 2013 (Post combined as Assistant Manager EAP and Batho

DELIVERABLE/PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
					Pele) position to be filled in the second quarter.
Implementation of Occupational Health and Safety Policy	% implementation of the policy precepts	100% implementation of the policy precepts	25	Target met. Council received, from the Department of Labour a rebate of R 194 000 .00 as an incentive for exceeding the norms for IOD's in the Local Government Sector.	None
Mainstreaming and institutionalization of the Batho – Pele principle.	% compliance to Batho- Pele	100% Implementation of the norms & standards of Batho–Pele	25	Post vacant.	Post of Batho Pele and EAP has been merged and advertised in September 2013 (Post combined as Assistant Manager EAP and Batho Pele) position to be filled in the second quarter.
Implement proactive programmes for harnessing/Harmonizing Labour Relations	% institutionalized programmes	4 programmes to be implemented	1	Target not met. Funds utilised to “Implement all training interventions	There is a need to source additional funds to meet annual targets.

DELIVERABLE/PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
				contained in the WSP”	
Corporatization of Job Descriptions aligned to the organizational structure	% job descriptions aligned to the organizational structure	100% aligned job descriptions to the organizational structure	25	90% of all Job Descriptions within the Sedibeng District Municipality have been completed based on Personal Performance Plans	None
Institutionalization of and Electronic Performance Management System	Percentage of employees who have contracted electronically on PMS	100% Configuration of all levels	25	The function has been transferred to the Office of the Municipal Manager on 01 July 2013.	None
Commissioning of Pay Day electronic personnel files	Percentage of personnel files correctly captured on the Pay day System	100% personnel files captured in the Electronic Filing System	25	None	Service provider to be requested on redesigning and upgrading the system to allow population of information and the ability to by-pass certain fields for which information is not available.

LABOUR RELATIONS

IDP Strategy: Ensure Effective, Competent and Motivated Staff

DELIVERABLE/PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
Develop an Effective Labour Relations Strategy	% Reduction in dispute and disciplinary actions	Reduce dispute and disciplinary actions by 100%	25	None	Service provider to sourced through Supply Chain Management processes to train Top and Middle management on handling disputes and discipline

7.2 LEGAL & SUPPORT SERVICES

IDP Strategy: Effective management of Council business

DELIVERABLE/PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
Effective secretarial services to Council, mayoral and other committee meetings.	% of Quality Agendas and minutes	100% Quality Agendas and minutes	25	Quality minutes prepared and adopted with no amendments, and recordings of meetings archived. Prepared agendas and minutes for	<ul style="list-style-type: none"> • Timeous submission of reports to be more vigorously enforced. • Further, Clusters to

DELIVERABLE/PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
				<p>the following meetings through editing, printing and binding of agendas and minutes:</p> <p><u>MAYCO:</u></p> <p>223rd – 23/07/2013;</p> <p>224th – 01/08/2013;</p> <p>225th – 20/08/2013;</p> <p>226th – 29/08/2013; and</p> <p>227th – 25/08/2013.</p> <p><u>COUNCIL:</u></p> <p>69th – 01/08/2013; and</p> <p>70th – 29/08/2013.</p> <p><u>REMCO</u></p> <p>No meeting held during this quarter.</p>	<p>ensure quality of own reports before submission.</p> <ul style="list-style-type: none"> To conduct information sessions on compliance procedures for the preparation and submission of reports.

DELIVERABLE/PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
				<p><u>AUDIT:</u></p> <p>30th – 27/08/2013; and</p> <p>31st – 11/09/2013</p> <p><u>MPAC:</u></p> <p>31st – 26/07/2013</p> <p><u>GENDER:</u></p> <p>13th – 23/08/2013</p> <p><u>JOINT MAYORAL</u></p> <p>No meeting held during this quarter.</p> <p><u>PETITIONS</u></p> <p>No meeting held during this quarter.</p> <p><u>RULES</u></p> <p>No meeting held in quarter 1.</p>	<p>None necessary. Minutes accurately captured with minimal or no mistakes.</p>

DELIVERABLE/PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
				<u>ETHICS</u> No meeting held during this Quarter.	
Re-engineering the effective management of Council business	Effective contract management system in place	90% legal services rendered	25	0 Contracts vetted 2 Addenda developed 17 Contracts developed 1 MoU developed Attending to the signing of the power of attorney relating to the transfer agreement of Leeuwkuil farm. Held the first quarter meeting of the Contract Management Committee on 28 September 2013 and 02 October 2013. Updated the contract management report and submitted same to	ED's to ensure the attendance of relevant staff at contract management meetings. All contracts to be developed and/or vetted by Legal Dept. before they are signed by the Municipal Manager. The Municipal Manager not to sign any contract unless it is accompanied by a memo from Legal and Support Services.

DELIVERABLE/PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
				Section 80 committee meeting which was scheduled for the 9 October 2013.	
Revitalization and improvement of effective records management applications to compete with the best	Records management applications assessed and reviewed	100% efficiency in operations and effective records management systems.	25	<p>Annual Records Management Assessment by Gauteng Provincial Archives' inspector/s was conducted in all the District's authorized filing rooms on 16 August 2013 except the Licensing Centres. The written survey report received from the said Department has confirmed a clean audit report achieved by our Directorate in terms of compliance with the National Archives and Records Service Act, Act No. 43 of 1996 and other applicable legal prescripts.</p> <p>Attendance of Gauteng Provincial Archives Forum held at Emfuleni</p>	Despite the clean audit received, Council should implement the recommendations received from the said Department for further administrative advancement throughout Council

DELIVERABLE/PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
				<p>Local Municipality on 22 August 2013.</p> <p>The Records Manager and the Records Officer attended a workshop on Records Management Disaster Recovery and Business Continuity held on 17 September 2013 in Boksburg, which was funded by Gauteng Provincial Archives.</p> <p>Through our Document Management Solutions software, Council Resolutions for the 69th Ordinary Meeting held on 01/08/2013 were issued out to all Heads Clusters on 17/09/2013, to report on progress and/or developments for the implementation of resolutions as approved by Council.</p>	<p>A number of EDs still do not even open the resolutions assigned, let alone read and report on progress. EDs to consult their assistants re use of the resolution tracker if having progress or contact L&SS.</p>

DELIVERABLE/PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
Efficient and effective coordination of the IGR Records Management Forum with the locals	District Wide efficiency in Records Management	100% effective IGR Records Forum	25	<p>IGR Sedibeng Records and Archives Forum convened the following meeting during this quarter:</p> <p>12/08/2013 – Special Meeting; 30/08/2013 – Ordinary Meeting</p> <p>The 2013 Sedibeng Records & Archives Forum Networking Conference in partnership with the District, the three local municipalities and Gauteng Province was held on 06 September 2013.</p>	

7.3. INFORMATION TECHNOLOGY

IDP Strategy: World class ICT infrastructure in support of a “Smart Sedibeng”

DELIVERABLE/PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
Roll-out fibre optic network	Complete roll-out of project on-time and in budget.	Roll-out of fibre to all municipal offices, clinics and libraries including CCTV sites	25	<p>Phase three of the project commenced on 1 July 2013. Progress payments 19 (R 3,863,763.55), 20 (R 796,308.24) and 21 (R 748,980.00) were made during the first quarter.</p> <p>The project is on schedule and progress is in line with the project plan.</p> <p>Additional costs may be incurred due to the severe hard rock conditions experienced whilst excavating trenches at various locations.</p>	Additional budget will be required to cover the cost of the hard rock conditions. This is covered in the contract with Securelink under the variation order due to unforeseen site conditions clause. Maximum allowance of 15% of the contract value.
Implement systems to assist the visually impaired community members	Completed Roll-out of four workstations	Roll-out of four workstations	0	This is a fourth quarter project and the process will commence late in the 3 rd quarter.	
Roll-out an IT Strategic plan for the Sedibeng District	Completed phase 2 IT Strategic Plan	Roll-out the plan throughout the District	0	This is a second/third quarter project.	

DELIVERABLE/PROJECT	INDICATOR	ANNUAL TARGET	Q1	PROGRESS REPORT	CORRECTIVE MEASURES
Maintaining adequate operations and procedures to ensure high-uptime of systems and networks	91% uptime and performance of WAN, LAN and Servers achieved	Maintain and exceed the baseline percentage	22.5	<p>Daily operations are recorded and verified on a daily basis with no serious disruptions to report.</p> <p>93% uptime of systems and networks achieved.</p> <p>No incidents occurred in the period under review.</p>	
Implement a full Disaster Recovery Plan for the District	Fully integrated DRP for the District	80% Disaster recovery plan achieved	20	<p>Phase 1 of this project (setup of DRP server to serve Sedibeng, Emfuleni and Midvaal) completed in July 2013.</p> <p>Payday modules installed in August 2013 at a cost of R 5,198.40.</p> <p>Final testing of the DR links from Emfuleni will commence upon the linking of the main fibre backbone to Vereeniging Main Office.</p> <p>Midvaal DR links are under revision due to restrictions on bandwidth over the current WAN.</p> <p>Project is on track and in line with the project plan.</p>	

7.4 FACILITIES MANAGEMENT

IDP Strategy: Develop and Maintain high quality Municipal Facilities

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
Upgrade Municipal Facilities to be user friendly targeting people with Disabilities	% Comprehensive facilities management developed for PWD	50% municipal facilities PWD user friendly	10	An integrated Maintenance and procurement plan was adopted by an all Cluster (Municipal) Maintenance Committee for implementation, as part of prioritising the maintenance delivery plan. The report was also compiled and submitted to the ED for submission to MANCO.	To mobilize resources to undertake the project as reflected in the IDP for 20013/2014 Due to a lack of funding an audit, policy and corrective measures to upgrade municipal facilities for PWD will not take place in the first half of the current financial year. After consultation with the ED: CS we were advised that funds for this will only be allocated during the budget review process which will take place in December 2013.
Develop an Integrated Facilities Management System	% Integrated facilities management systems developed for fleet, security, maintenance and accommodation.	40% Integrated Facilities Management Systems	10	An electronic Facilities helpdesk has been developed in conjunction with IT. Complete training of facilities staff on the system is scheduled to happen before end of November 2013 for final full implementation of the system by January 2014. A tender for the leasing of vehicles has been advertised and will close 04 November 2013.	None None Terms of reference for tracking system to be approved for advertisement of

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
				<p>Terms of reference for the Vehicle tracking system has been drawn up and the tender will be advertised in due course. The tracking system will only be implemented after the aforementioned lease agreement for new vehicles have been concluded. An internal security tender has been advertised and will close on 18 November 2013. Included in the terms of reference of this tender is provision for the development of new internal security systems. (due to a lack of sufficient budget)</p>	<p>the tender.</p> <p>None</p>
<p>Coordinate Facilities Management Projects</p>	<p>District wide IGR facilities committees established</p>	<p>Consolidate Municipal Facilities Management Projects district wide.</p>	<p>10</p>	<p>Facilities Management has had consultative meetings with the various relevant stakeholders of the Local Municipalities and have established the names of participants from the locals who will partake in this forum. The office of the MM is currently assisting Facilities in drafting the T.O.R.'s for this forum. A meeting of this forum is scheduled for no later than END November 2013.</p>	<p>TOR's to be finalised. Budget to be allocated for this.</p>

7.5 UTILITIES

IDP Strategy: Develop and maintain high quality municipal facilities

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
Efficient management of our utilities including possibilities of public and private sector partnership.	% Viable management of municipal utilities implemented	100% Efficient and effective management of the Municipal Utilities 50% improved management of taxi ranks	25	The model for management of Utilities has long been finalized, consultants were implementing until stopped the Executive Director The model for management of the taxi ranks has been finalized. The implementation thereof is awaiting the completion of the renovations at Vereeniging taxi rank and finalization and operation of Bophelong taxi rank. This model will be implemented to all taxi ranks through out the region once improved	Meeting be arranged and the ED in order for her to give her direction and way-forward on this matter Fast track the upgrading at Vereeniging and finalize the issues regarding Bophelong.
Implementation of the Turn-around strategy for Vereeniging and Heidelberg airports	% Improved management of Airports	50% improved management of Airports		Request for proposal are with the Executive Director for her approval in order to place an advert to invite possible investors with a view to enhance the operation and invest in these facilities: Vereeniging and Heidelberg airports	The process of identifying funding as needed should be finalized and Executive Director should sign and conclude the implementation as requested so that adverts can be placed and the process can continue

Deliverable/Project	Indicator	Annual Target	Q1	Progress Report	Corrective Measures
Implement Turnaround Strategy for Vereeniging Fresh Produce Market	% Turnaround Strategy for Vereeniging Fresh produce market implemented	100% Vereeniging Fresh produce market managed as a business unit		<p>A letter has been received from IMSA withdrawing from the project.</p> <p>Upgrading of infrastructure and maintenance at the market</p> <p>The project is still in process DAFF is considering our application for funding in order to attend to infrastructure and attend to the maintenance requirements of the market</p>	<p>A meeting should be arranged between the ED, MM, CFO and COO regarding the submission of a proposal to DAFF on funding of Infrastructural upgrades needed for the market and structure a way-forward on this project</p> <p>A report be submitted to section 80 regarding the withdrawal of IMSA on this project and propose a new way-forward on this matter</p>