



Sedibeng District Municipality

Service Delivery and Budget Implementation Plan (SDBIP) 2013/2014

Vaal 21
A RIVER CITY

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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	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Operationalise electronic Performance Management System at the Sedibeng District Municipality	50% Established and operational electronic Performance Management System.	% Established and operational e-Performance Management System across 9 levels.	100% Established and operational e-Performance Management System across 9 levels.	35	35	15	15	R1 000 000	Office of the COO	MotsumiMathe
Reviewed Performance Management Framework and Policy	Developed Performance Management Framework and Policy	Reviewed and approved Performance Management Framework and Policy	Reviewed and approved Performance Management Framework and Policy	1					Office of the COO	MotsumiMathe
Develop a Service Delivery & Budget Implementation Plan 2013/14.	Developed and approved Service Delivery & Budget Implementation Plan 2012/13.	Developed and approved Service Delivery & Budget Implementation Plan 2013/14.	Developed and approved Service Delivery & Budget Implementation Plan 2013/14.	1					Office of the COO	MotsumiMathe
Quality assured, approved and submitted Reports	Quality assured, approved and submitted Reports	Quality assured and approved Quarterly	4 Quarterly Reports	1	1	1	1		Office of the COO	MotsumiMathe

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
as per legislative requirements.	as per legislative requirements - Quarterly Reports, Mid-year Report, and Annual Report.	Reports								
		Quality assured and approved Mid-year Report.	Mid-year Report			1			Office of the COO	Motsumi Mathe
		Quality assured and approved Annual Report	Annual Report			1			Office of the COO	Motsumi Mathe
Training on operationalization of ePMS	Level 1-4	Percentage of employees trained	100% trained employees (level 5-13)					OPEX	Office of the COO	Sebego Taunyane
Facilitate active participation in the ePMS System	Level 1-4	Percentage of employees successfully participated in ePMS	100% employees (level 5-13) participated & contracted	25	25	25	25	OPEX	Office of the COO	Sebego Taunyane
Monitor the employee progress reporting and evaluation in the Performance Management System	Dashboards Reports	Number of progress and evaluation reports	4 Progress and Evaluation Reports	1	1	1	1	OPEX	Office of the COO	Sebego Taunyane

1.2 INTERNAL AUDIT

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

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
3 Year rolling Audit Plan	3 Year rolling Audit Plan	Approved Internal Auditing Plans by the Audit Committee and Council, and its % rollout.	50% Implementation of the Internal Auditing Plans.	10	20	10	10	R3 400 000	Office of the COO	Bertha Masibihlele
Annual rolling Audit Plan	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	25	25	25		Office of the COO	Bertha Masibihlele
Develop Annual Internal Audit Plans.	Approved Internal Audit Plan 201/13.	Developed and approved Internal Audit Plans.	100% developed and approved Internal Audit Plan	50	0	0	50		Office of the COO	Bertha Masibihlele
Provide an independent objective assurance for effective Internal Control Systems.	50% Internal controls implemented.	Percentage Implementation of Internal Controls Systems.	80% Implementation of Internal Controls Systems.	20	20	20	20		Office of the COO	Bertha Masibihlele

1.3 RISK MANAGEMENT & INTER-GOVERNMENTAL RELATIONS

IDP Strategy: Coordinate and Promote high level of Corporate Governance

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Implementation of the Enterprise Risk Management Programmes	Approved SDM Enterprise Risk Management Framework and policy.	Annually reviewed and approved SDM Enterprise Risk Management Framework and policy.	Annually reviewed and approved Risk Management Process Plan		1			R1 000 000	Office of the COO	Tshwanelo Mokoari
Implementation of the Risk Register.	Risk registers 2012/13	Annually reviewed and approved Risk Registers and Risk Response Strategy.	Reviewed and approved Risk Registers and Risk Response Strategy.		1				Office of the COO	Tshwanelo Mokoari
	Fraud and corruption incidents register	Updated database of fraud and corruption incidents register.	Reviewed, approved and publicized anti-fraud and corruption plans.		1				Office of the COO	Tshwanelo Mokoari
Implementation of an Anti-fraud and Corruption Plan		Annually updated database of fraud and corruption incidents register.	Annually updated database of fraud and corruption		1				Office of the COO	Tshwanelo Mokoari

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
			incidents register.							
Annually reviewed and approved Business Recovery Plan.	Lack of Business Recovery Plan	Reviewed and approved Business Recovery Plan.	Developed Business Recovery Plan	1				500 000	Office of the COO	Tshwanelo Mokoari

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Development of Inter-governmental Relations Strategic Programmes	IGR Calendar	Approved IGR Calendar	Approved IGR Calendar	1				R800 000	Office of the COO	Tshwanelo Mokoari
	2 Joint MM's meeting	4 Joint MMs and convened and reports presented.	4 Joint MMs	1	1	1	1		Office of the COO	Tshwanelo Mokoari
Promote inter-municipal learning relationships	2 Inter-municipal learning tours undertaken.	Inter-municipal learning tours undertaken.	2 Inter-municipal learning tours undertaken.		1	1			Office of the COO	Tshwanelo Mokoari

1.4 INTEGRATED DEVELOPMENT PLANNING

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

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Monitor the implementation of Second Generation Growth and Development Strategy (GDS)	First and Second Generation SGDS	Progress Report on the implementation of the 2 nd Generation GDS	4 Reports on the Implementation of the GDS flagship Projects	1	1	1	1	Opex	Office of the COO	Richard Masangane
Develop the IDP 2014-15	Approved IDP 2013/14	% Reviewed IDP 2014/15	100% Reviewed IDP 2014/15	10	10	75	5	Opex	Office of the COO	Richard Masangane
	Approved IDP 2013/14	Submitted Draft IDP 2014/15 to Council.	Draft IDP 2014/15 submitted to Council.		1			Opex	Office of the COO	Richard Masangane
	Approved IDP 2013/14	Submitted Final IDP 2014/15 to Council.	Draft IDP 2014/15 submitted to Council.				1	Opex	Office of the COO	Richard Masangane
Monitoring of the IDP development through the IDP Steering Committee and Representative Forum	Approved IDP Process Plan 2012/13	% Implementation and Monitoring of the IDP Process Plan 2013/14	100% Implementation of the IDP Process Plan.	15	15	35	35	Opex	Office of the COO	Richard Masangane

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Facilitate IDP and Budget Public Participation 2013/14	Public participation/Stakeholder engagements 2012/13.	Number of Public participation/Stakeholder engagements rollout as per IDP Process Plan	2 Public participation/Stakeholder engagements as per IDP Process Plan 2013/14		1		1		Office of the COO	Richard Masangane
Facilitate IDP Review Clusters engagements	2 Cluster's Review engagements	Number of Cluster's Review engagements.	2 Cluster's Review engagements to be facilitated.		1		1		Office of the COO	Richard Masangane
Development of the 2013/2014 IDP Process Plan	2012/2013 IDP Process Plan	Updated IDP Process Plan	Approved 2013/2014 IDP Process Plan	1	0	0	0	Opex	IDP,LED and Tourism	Richard Masangane
Review of the 2013/2014 IDP Analysis Chapter	IDP Analysis Chapter on the 2014/2015 IDP	% completion of the IDP Analysis Chapter	Reviewed IDP Analysis Chapter on the 2014/2015 IDP	50%	25%	20%	5%	Opex	IDP,LED and Tourism	Richard Masangane
Revision of Strategies, Sector Plans and Projects on the 2013/2014 IDP	Strategies, Sector Plans and Projects Chapters 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	0	1	0	Opex	IDP,LED and Tourism	Richard Masangane
Development of the 2014/2015 draft IDP	2013/2014 IDP document	Draft 2014/2015 IDP document	Submission of the Draft 2014/2015 IDP document for	0	0	1	0	Opex	IDP,LED and Tourism	Richard Masangane

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
			Public Participation							
Submission of the final 2014/2015 IDP document for Approval	2013/2014 IDP document	Final 2014/2015 IDP document	Submission 2014/2015 IDP document	0	0	0	1	Opex	IDP,LED and Tourism	Richard Masangane

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	Baseline	Indicator	Target	Q 1	Q 2	Q 3	Q 4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Towards A Metropolitan City	The District comprises of 3 Local Municipalities of Emfuleni, Midvaal and Lesedi. There are 72 wards throughout the District.	Working political IGR through: political establishments such as: <ul style="list-style-type: none"> • Joint PMTs, • Joint MAYCOs, • Governance Committee Meetings, and, <ul style="list-style-type: none"> ○ Workshops/Round tables sessions, ○ Consultative meetings. 	Establishment of a Metropolitan River City in 2016.	2	2	2	2	R 700. 000. 00	Office of the Executive Mayor	Andries Mapetla
Effective Council Business and Political Oversight Work	The following meetings are convened: Mayoral Committee, Mayoral Committee Makgotla, including the following activities: One- on-one sessions,	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	2	2	2	R 500. 000. 00	The Office of the Executive Mayor	Andries Mapetla

Deliverable/Project	Baseline	Indicator	Target	Q 1	Q 2	Q 3	Q 4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
	<p>Mayoral Izimbizo and other outreach programs.</p> <p>A program to visit service delivery sites in the region is in place.</p> <p>Managing the diary of the Executive Mayor and provide protocol services to the EM, MMCs and other dignitaries visiting our Region.</p>									
Strategic Communications and Stakeholders Management	<p>Communications Strategy has been developed in the previous financial year.</p>	<p>Monitor the functioning of the District 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</p>	<p>Effective publicity of the Executive Mayor, Members of the Mayoral Committee, SDM and its programs and activities.</p>	4	4	4	4	R 400. 000. 00	The Office of the Executive Mayor	Andries Mapetla

Deliverable/Project	Baseline	Indicator	Target	Q 1	Q 2	Q 3	Q 4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
		to draw the attention of media workers/houses to events and activities of the SDM. Arranging special political stakeholders meetings and programs, including for those targeting designated groups in the Region.								
Bringing about social cohesion in the District.	20 years into democracy, the Region is experiencing racial tensions leading to sporadic attacks.	An increase of people of all races in programs and events of government.	An all-inclusive and non-racial society in Sedibeng.	1	1	1	1	R 200. 000. 00	The Office of the Executive Mayor	Andries Mapetla
Promoting nation building and national Identity	20 years into democracy, the Region is experiencing racial tensions leading to sporadic attacks.	An increase in the number of campaigns to encourage participation by other national groups in the affairs and initiatives of the government. Offering educational programs through the media and information sessions	United and proud citizens		1	1	1	R 200. 000. 00	The Office of the Executive Mayor	Andries Mapetla

2.2 OFFICE OF THE CHIEF WHIP

IDP Strategy: Strengthening Oversight and Accountability

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Synchronies study group's schedules with other committees.	Ineffective coordination of study groups	Development of the strategy on the implementation of the Intergovernmental Protocol Framework by District and its locals	100% functioning of Study Groups	25	25	25	25	R 40 000	Office of the Chief Whip	Committee Liaison Officers
	Ineffective coordination of caucuses	Develop a strategy on the implementation of the Intergovernmental Protocol Framework by District and its locals	100% functioning of caucuses	25	25	25	25	R 20 000	Office of the Chief Whip	Researcher
	Infective coordination of Whippery meetings	Develop a strategy on the implementation of the Intergovernmental	100% functioning of Whippery meetings	25	25	25	25	R 6 000	Office of the Chief Whip	Researcher

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
		Protocol Framework by District and its locals								
	Ineffective coordination of Chief Whips Forum sittings	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	1	1	1	R 8 000	Office of the Chief Whip	Director
	Ineffective coordination of Multi Party Forum	Effective coordination of Multi Party Forums	Effective functioning of Multi Party Forums	1	1	1	1	R 4 000	Office of the Chief Whip	Director
Assess the caucus strategic retreat coordination.	Ineffective coordination of caucuses	Well-co-ordinated caucus strategic retreat	100% Tightening coordination of caucus retreat.		100			R 100 000	Office of the Chief Whip	Director
			100% Tightening coordination of Whippery	100				R 100 000	Office of the Chief Whip	Director

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
			retreat.							
			100% Tightening coordination of District Wide Caucus retreat.				100	R 388 770	Office of the Chief Whip	Director
			Encourage DA Cllr's Caucus retreat	1	1	1	1	R 151 000	Chief Whip	Director
			Encourage PAC Cllr's Caucus retreat	1	1	1	1	47 000	Office if the Chief Whip	Director
Co-operative governance through oversight and accountability	Inadequate governance in the district	A district wide governance model	Benchmarking with other Municipalities		1		1	R 80 000	Office of the Chief Whip	Researcher
	Various training and capacity building programs for Councillors	Number of district wide training model.	Tighten coordination of political education and training.	2	2	2	2	R 104 000	Office of the Chief Whip	Committee Liaison Officers

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
	Ad-hoc Reports to Caucus	Annual Progress Report submitted	Annual Progress Report.	1				OPEX	Office of the Chief Whip	Director
		Quarterly Reports submitted.	Quarterly Reports	1	1	1	1		Office of the Chief Whip	Director
		Midyear Progress Report.	Midyear Progress Report			1			Office of the Chief Whip	Director

2.3 OFFICE OF THE SPEAKER

IDP Strategy: Improving stakeholders relations through public participation

IDP Strategy: The pursuit of efficient, accountable, co-operative governance.

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Improving Stakeholder relations through Public Participation	Improve stakeholder relations in Sedibeng Co-operative Governance through Public Participation programmes	Developed mobilization strategy and uniform Public Participation programme	Uniform District –wide Public Participation programmes	3	3	2	3		Office of The Speaker	PP/Assistance Manager
Committees in the district	Review and strengthen Committees.	Well-functioning Section 79 Committees	Tighten coordination and support of Section 79 Committees	3	3	3	2		Office of The Speaker	Committees Co-ordinator
Single window of coordination	Percentage on proper alignment between district, locals and other spheres of government	Well-co-ordinated IGR for the entire district	Well-co-ordinated IGR for the entire district	25	25	25	25		Office of The Speaker	Director
	Reviewed local government legislation	Frameworks for the Executive & legislative arms of the municipality	Table Separation of powers framework to Council	1		1	1		Office of The Speaker	Director

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
	Coordinated support, monitoring and intervention in provinces and municipalities	Number of programmes of Offices of the Speaker in local municipalities	Programmes of Offices of the Speaker in local municipalities	2	2	2	2		Office of The Speaker	Director
	SALGA Activities	Attend to all SALGA related business	Attended all SALGA related business	2	2	2	1	Opex	Office of The Speaker	IGR/Capacity Building Assistant Manager
Effective Management of Council Meetings and Council Committees	Council Meetings and Committees	Number of Council sittings and compliance reports served	Four Council Sittings and compliance reports served	1	1	1	1	Opex	Office of The Speaker	Council Welfare & Support
Capacity Building & Councillors Welfare	Number of training and Capacity building programmes for Councillors conducted	Capacity building programme for Councillors	All Councillors attended one capacity building programme	1		1		Opex	Office of The Speaker	Capacity Building Assistance Manager
Co-ordinate and Monitor Oversight Committee Meetings	Monitor Oversight Committee reports	Well prepared report submitted to Council.	Well co-ordinated and structured MPAC reports to Council	1	1	1	1		Office of The Speaker	MPAC Manager
Strengthened oversight and Accountability		Number of oversight reports.	Reports submitted to Council	1			1		Office of The Speaker	MPAC Manager

3. STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT SDBIP

3.1 LOCAL ECONOMIC DEVELOPMENT & TOURISM

- TOURISM

IDP Strategic Objective: Promote & Develop the Tourism Sector

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Tourism Policy, strategy, regulations, monitoring and evaluation	No Sedibeng Township Tourism Strategy in place	Submission of Sedibeng Township Tourism Strategy	Development of a Sedibeng Township Tourism Strategy	1	1	1	1	Operational budget	IDP, LED and Tourism	R Pelsler
	Gauteng Tourism Strategies not inclusive of Townships and Sedibeng specific information	Number of strategic sessions facilitated and reports submitted to Section 80	Strategies Inclusive of regional information. Reports on Strategies submitted to section 80.	1	1	1	1	Operational budget	IDP, LED and Tourism	R Pelsler
Tourism Institutional Arrangements <ul style="list-style-type: none"> • Conclude the establishment of 	Draft Memorandum of Incorporation and interim CEO in place.	Company fully registered	Self-sustaining Regional Tourism Organization company	0	1	0	0	Operational budget	IDP, LED and Tourism	R Pelsler

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
the Regional Sedibeng Tourism Organization										
Tourism Demand: Destination Marketing <ul style="list-style-type: none"> Participate in exhibitions 	Marketing is not coordinated & targeted	Number of exhibitions and marketing material submitted	Tourism offerings in the Region marketed at exhibitions	2	2	2	2	Operational budget and External Funding	IDP, LED and Tourism	R Pelser
Develop passport project	Local residents not fully aware of tourism attractions and projects	Percentage of Passport project developed	Create awareness and demand through passport project	20	30	50		Operational budget	IDP, LED and Tourism	R Pelser
Provide material for electronic and printed media	Tourism Marketing is not coordinated & targeted	Number of media platforms identified and marketing material provided	Identify 4 media platforms and provide material to create tourism demand	1	1	1	1	Operational budget	IDP, LED and Tourism	R Pelser
Tourism Supply – Develop skills in the Tourism Industry to ensure higher levels of quality and service delivery <ul style="list-style-type: none"> Facilitate Tourism skills 	Quality of Tourism products and services in the region on the required level	Identify needs and conduct 4 skills development or tourism awareness programmes accordingly.	Uplift skills in the tourism industry and create tourism awareness in industry	1	1	1	1	External Funding	IDP, LED and Tourism	R Pelser

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
development and awareness programmes		Monitor progress and impact of interventions								
Award excellence by hosting the Annual regional Tourism Awards	2 Annual Tourism Awards hosted	Host 3 rd Sedibeng Tourism Awards	Tourism Awards successfully hosted			1		Operational funding and External funding	IDP, LED and Tourism	R Pelser
Participate in the provincial and national tourism awards programme	Sedibeng Tourism Award winners not represented on provincial level	Participation in Gauteng Provincial Tourism Awards	Sedibeng Tourism Award winners represented on provincial level				1	External funding	IDP, LED and Tourism	R Pelser
Promote the Development of Tourism Infrastructure	Lack of tourism infrastructure to support tourism activities. Poor Quality maintenance of cultural and heritage attractions Tourism Infrastructure Forum Established	Number of Tourism Infrastructure Forum information sharing sessions	Coordinate quarterly Tourism Infrastructure Information sharing sessions	1	1	1	1	External Funding	IDP, LED and Tourism	R Pelser

- **LOCAL ECONOMIC DEVELOPMENT**

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

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
<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. <p>Establish a broader CWP&EPWP District Forum.</p> <p>Submit EPWP District policy to the Province.</p>	Three CWP sites in all our Locals implemented	Number of programmes Implemented	3 EPWP & 3 CWP Programmes implemented		2	2	2	External funding	LED, IDP and Tourism	Kantso
									LED, IDP and Tourism	Kantso
									LED, IDP and Tourism	Kantso
									LED, IDP and Tourism	Kantso
									LED, IDP and Tourism	Kantso
									LED, IDP and Tourism	Kantso
									LED, IDP and Tourism	Kantso

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

Deliverable / Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Develop Regional Economic Framework	Local municipalities developed Local Economic Development Strategies	Regional Economic Framework adopted by Council	Adoption of a regional economic framework				1	OPEX	LED, IDP and Tourism	Kantso
Co-ordinate LED Strategies of Local Municipalities	Terms of reference and call for tenders done by locals.	Local Economic Development Strategies of locals consolidated by SDM.	Local Economic Development Strategies of locals adopted by SDM.	1	1			OPEX	LED, IDP and Tourism	Kantso
Develop terms of reference for Regional Economic Framework.	Out-dated Sedibeng LED Strategy.	Advertise for suitable qualified service providers to apply.	Revised LED Strategy			2		OPEX	LED, IDP and Tourism	Kantso
Facilitate business Adopt a Municipality programme	Cogta has presented business Adopt a Municipality programme	Business Adopt A Municipality Programme adopted by private sector	Business Adopt A Municipality Programme implemented			1		OPEX	LED, IDP and Tourism	Kantso

Deliverable / Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Host Sedibeng Regional Job Summit	High level of unemployment in the region	Number of job opportunities created	Facilitate job creation opportunities		1			OPEX and External Funding	LED, IDP and Tourism	Kantso
Establishment of Development Agency	Council Resolution and shift impact assessment report	Sedibeng Development Agency Registered	Incorporation of the Agency	0	0	1		OPEX and External Funding	LED, IDP and Tourism	Kantso

IDP Strategic Objective: Ensuring BBBEE and SMME development

Deliverable/ Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
40 SMMEs & cooperatives trained	60 SMMEs & cooperatives trained	SMMEs & cooperatives trained	Identification & training of 40 SMMEs & cooperatives	10	10	10	10	Opex and External Funding	LED, IDP and Tourism	Kantso
Facilitate Establishment of ICT centres	Youth Advisory Centres are in existence in Sedibeng. Two unused Schools have been identified in Sebokeng.	MOU and agreement	ICT centres established.			1	1	Opex and External Funding	LED, IDP and Tourism	Kantso

Deliverable/ Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Facilitate opening satellite office for GEP	One Gauteng Enterprise Propeller office in the region	One satellite GEP office opened	Decentralise GEP services		1			External	LED, IDP and Tourism	Kantso
Engagement of relevant Stakeholders, Emfuleni & GEP for the opening of Satellite offices.	Evaton Mafatsana and Emfuleni offices in Masoheng identified and Emfuleni have been engaged.	Letter of lease agreement signed	Decentralise GEP services operational.	1	1			OPEX	LED, IDP and Tourism	Kantso
20 SMMEs linked to Economic Opportunities	37 SMMEs were linked to Economic Opportunities	Number of SMMEs linked to Economic Opportunities	20 SMMEs linked to Economic Opportunities	2	6	6	6	Opex and External Funding	LED, IDP and Tourism	Kantso
Facilitate the establishment of township enterprise hubs	There are industrial parks and Hives in Sebokeng, Residensia and Bophelong.	Revamped business hubs.	One business hub renovated and revamped.				1	External Funding	LED, IDP and Tourism	Kantso

IDP Strategic Objective: Promote and develop agricultural Sector

Deliverable/ Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
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Deliverable/ Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Facilitate access to training and capacity building programmes for farmers	Unsustainable projects for small framers and co-operatives	Number of farmers & cooperatives trained	Organise & Facilitate training for 100 farmers	25	25	25	25	OPEX and External Funding	LED, IDP and Tourism	Kantso
Facilitate access to markets	Under-utilised Vereeniging Fresh Produce Market	Number of farmers & cooperatives trained	Facilitate a workshop for farmers to accessing the fresh Produce markets.		10	10	5	OPEX	LED, IDP and Tourism	Kantso
Facilitate the establishment of Agro-processing / Value add industries	Agro processing limited to major agricultural industries	Number of Agro-processing industries established	1 Agro-processing Project.				1	OPEX	LED, IDP and Tourism	Kantso

3.2 DEVELOPMENT PLANNING AND HOUSING

IDP Strategic Objective: Promote Residential Development and Urban Renewal

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Facilitate, monitor and coordinate Housing Programmes	Housing Policies	Number of housing projects implemented	4 reports to Council per annum	1	1	1	1	Opex and Provincial Budget	Development Planning and Housing	Esau Moleko
Spatial Planning	2009 Spatial Development Plan	Approved Spatial Development Framework (SDF)	Approved Spatial Development Framework (SDF)	25 %	50 %	20%	5%	Opex and Provincial Budget R500 000	Development Planning and Housing	Tebogo Mutlaneng
Precinct and Residential Development Projects	Precinct Plans	Approved precinct projects	Completion of funded Precinct Plans	15 %	40 %	20%	25%	Opex and Grant PRECINCT PLANS (R 1.2 mil)	Development Planning and Housing	Charity Majola
Implementation of Sebokeng Cultural Precinct Project	Degenerated economic and social activities	Percentage completion of the Sebokeng Cultural Precinct Project	Approve and implement Business Plans, 70% completion of Sebokeng Cultural Precinct Project	5%	15 %	30%	50%	Opex and NDP Grant NDP Grant (R18,2 mil)	Development Planning and Housing	Robert Thema
Regeneration of central business districts	Deteriorating the CBDs	Number of Improvement	Improvement Programmes for	25	25	25%	25%	External funding	Development Planning and	Charity Majola

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Coordinate CBD Improvement Programmes and Initiatives.		Programmes initiated	the CBDs	%	%				Housing	

3.3 COMMUNICATIONS

IDP Key Performance Area: Deepening Democracy

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Review Communications Strategy	Out-dated Communications Strategy	Communications Strategy in place	A fully functional and operational Communications Strategy	80%	20%	-	-	OPEX	Communications	Lebo Mofokeng
Develop a New CMS (Content Management System)	The SDM Website	A new Sedibeng Website in CMS format	40% Implementation of CMS development New dynamic easily updatable website	10%	10%	10%	10%	OPEX	Communications	Farhad Safi
Development of an SDM Newsletter (<i>SediNews</i>)	SediNews	Quarterly SediNews produced	SediNews Newsletters	1	1	1	1	R 120,000	Communications	Farhad Safi

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Media Monitoring Services	Media monitoring system	Prompt alert on media activities	Number of Reports monitoring public and other stakeholders' perception and response	15%	10%	50%	25%	R 30, 000	Communications	Farhad Safi
Provide video, photographic and journalistic coverage for municipal events	Journalistic support not 100% quality	Number of Professional journalistic support for SDM and partnership events provided	All SDM and partnership events are covered and reported	15%	10%	50%	25%	OPEX	Communications	Farhad Safi
Maintain and regularly update the SDM Website	Well maintained 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%	25%	25%	25%	OPEX	Communications	Farhad Safi
Design and layout advertisements and promotional material for the SDM	Design and layout in place	Number of design jobs completed	100% Brand Management	15%	10%	50%	25%	OPEX	Communications	Farhad Safi
Commemorative, Service Delivery & Other Events	The SDM hosts commemorative, service delivery & other events	Improve public participation in our service delivery programmes	Properly marketed and communicated programmes	15%	10%	50%	25%	R 3, 000, 000	Communications	Lebo Mofokeng
Develop a Marketing and Branding Strategy	Out-dated SDM	Revised Marketing and	Submit a revised Marketing and						Communications	Lebo

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
<ul style="list-style-type: none"> Vaal 21 - "Towards a Vaal Metropolitan River City" 	Marketing and Branding Strategy	Branding Strategy	branding strategy	10%	50 %	40 %	-	R 250,000		Mofokeng
Update the Events Management policy	Out-dated Events Management Policy	Submit Events Management Policy	Events Management Policy submitted	90%	10 %	-	-	OPEX	Communications	Lebo Mofokeng
Finalize SDM Corporate Identity Manual (CIM)	Draft CI Manual	Submit Sedibeng CI Manual	Sedibeng CI Manual submitted	90%	10 %	-	-	OPEX	Communications	Lebo Mofokeng
Develop a Stakeholder Relations Strategy	No Stakeholder Relations Strategy	Stakeholder Relations Strategy in place	Stakeholder Relations Strategy in place	90%	10 %	-	-	OPEX	Communications	Lebo Mofokeng
Coordinate District Communications Forum Meetings	One DCF meeting was held	Monthly DCF Meetings	12 DCF Meetings	3	3	3	3	OPEX	Communications	Lebo Mofokeng
Develop a Stakeholder Database	Out-dated Stakeholder Database	An updated Stakeholder Database	An updated Stakeholder Database maintained	25%	25 %	25 %	25 %	OPEX	Communications	Lebo Mofokeng

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	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Facilitate Completion of Local master plans.	Incomplete Local master plans	Master plans for water and sanitation and provision of electricity.	Regional master plan for bulk services.	10%	10%	10%	10%	OPEX	Transport & Infrastructure Planning	M Khalema
Ensure regional coordination and liaison in respect of basic services through intergovernmental relations forum.	IGR structure	Total integrated and functioning IGR structure	Four IGR meetings per year.	1	1	1	1	OPEX	Transport & Infrastructure Planning	M Khalema
Facilitate the speedy implementation of the Sedibeng Regional Sewer.	Current sewer is disjointed and running at 120% capacity. The project has 3 legs: The Meyerton Works, Sebokeng Works, and the	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							

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
	new Works. The contractors for the Sebokeng and Meyerton works have been appointed. Funding for the new works partly secured.		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	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
BontlekeBotho Clean and green project	2013/14 BKB achievements in categories for schools, wards and municipalities	No. of participating schools, wards and municipalities	100% improvement in participants	25	25	25	25	OPEX	ENVIRONMENT	MJ MALAY

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimate d Annual Budget	Responsible Directorate	Responsible Person
MmatshepoKhumbane Environmental projects	Current 6 active food gardens and 2 nurseries	No of food gardens and nurseries	9 New Food gardens and x2 nurseries established	4 1	2 0	3 1	0 0	Provincial funded Project	ENVIRONMEN T	MJ MALAY & M MOSWETS A
Environmental Career Exhibition	One career exhibition held successfully	Number Career Exhibition held	1 Environmenta l career exhibition within the District	0	0	0	1	Opex	ENVIRONMEN T	MJ MALAY
Environmental Calendar day Celebrations	Annual national /district environmenta l events calendar	No. of events held	Celebration of x3 annual environmenta l calendar days	1	0	1	1	OPEX	ENVIRONMEN T	MJ MALAY & M MOSWETS A
Development of an Integrated Environmental Management Framework for Sedibeng District Municipality	The available approved EMF's at local level	Sedibeng EMF developed	EMF for the District			1		Opex		
Development of district wide climate change strategy	Gauteng Climate Change	Climate change strategy	Climate Change Strategy					Opex		

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimate d Annual Budget	Responsible Directorate	Responsible Person
	Strategy									
Development of energy strategy	State of the environment report (District)	Climate Change Strategy	Climate Change Strategy			1		Opex		
Development of a biodiversity plan	Draft biodiversity plan for the District	Approved Sedibeng district Biodiversity plan	Approved Sedibeng district Biodiversity plan			1		Opex		
Youth Environmental Services Learnership in Midvaal and Lesedi Local Municipalities	Alignment of plans and projects Poor environmental skills amongst communities	Number of youth to complete the Environmental skill development rendered for local municipality	25 Youth trained	25	0	0	0	R1m (DEA)	ENVIRONMENT	MJ-MALAY
Review and Update Integrated Waste Management Plans	Integrate Waste Management Plans (2005)	Final and approved IWMP for the District	Updating and reviewal of the IWMP for the District	15 %	20 %	39 %	35 %	R600 000 (DEA)	Environment	Sylvester Dube
Implement an Industrial Waste Exchange	3- year IWEX Business Plan	Implementation of the IWEX program for	50 industries participating in the IWEX	10	10	10	20	R1m (DED)	Environment	Sylvester Dube

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Program(IWEX)		industries in the region	program							

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

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Development of SLA for the rendering of MHS with Service providers	Approved 2010/2011 and 2012/13 SLA on MHS	SLA developed and approved	Agreement with Local municipalities to render MHS on behalf of the District	70%	30%			R17,684,025.00 This amount should be taken out here	TIE	Zies van Zyl
Promulgation of the MHS By laws for the Sedibeng district	Third Draft MHS by law for the Sedibeng District	Council Approved draft By law on MHS for the District	Draft MHS by law framework for the District	30%	30%	20%	20%	R5.000 (OPEX)	TIE	Zies van Zyl
Implementation of the x9 elements(programmes) of MHS as defined	Approved National and District Norms and Standards	% reduction in environmental health risks and Number of MHS programmes implemented	20% reduction in Environmental health risks	5%	5%	5%	5%	R17,684,025.00	TIE	Zies van Zyl

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Maintenance and improvement of the IGR structure on MHS	Established IGR structures on MHS AND Air Quality	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%	20%	30%	40%	R100,000 (opex)	TIE	Zies van Zyl

4.3 TRANSPORT

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

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Implementation of the Operational License Strategy (OLS – regulation of un-subsidized transport modes, e.g. minibus taxi industry)	Operational License Strategy (OLS) has been developed. No annual programme of regulating un – subsidized transport modes	Determine the required supply and demand of the non-contracted (minibus taxis) public transport capacity. Annual programme of	Implementation of OLS				100	R 1 500 000		

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
		regulating un-subsidized transport modes.								
Implementation of the Rationalization Plan (RATPLAN).	Rationalization Plan (RATPLAN) Has been developed.	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	25	25	25	R1 500 000		
Modal Integration Strategy	No Modal Integration Strategy	Modal Integration Strategy	Completed Modal Integration Strategy		1			R200 000		
Metered Taxis Strategy	No Metered Taxis Strategy	Approved integrated metered taxis Strategy	Monitored, formal and controlled meter taxi industry.		1			R60 000		

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Learner Transport Strategy	No Learner Transport Strategy	Integrated learner transport into public transport system in the region.	Monitored, formal and controlled learner industry into public transport system in the region.		1			R100 000		
Undertake a study on establishment of TPA' Undertake assessment of travel patterns of learner transport in the region.	No Transport Planning Authority	Established Transport Planning Authority	An effective Transport Planning Authority (TPA).	1				R150 000		
Ensure the development of a proper transport planning methodology through good	IGR structure	Total integrated and functioning IGR structure	Four IGR meetings per year.	1	1	1	1	Operational		
Upgrading rail transport infrastructure and promotion of rail.	No structural meetings.	Improved relations and joint planning	Four meetings per annum	1	1	1	1	Operational		
Upgrade taxi facilities (In the context of	Inadequate and over capacitated	Number of facilities	Upgraded public transport	1	1	1	1	R15 000 000		

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
inter-model facilities)	facilities.	upgraded.	facilities.							

IDP Strategy: Promote efficient movement of freight in the region

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Road networks and corridors <ul style="list-style-type: none"> ▪ Completion of Road master plans by locals. 	Incomplete local master plans	Sedibeng Regional Road Master plan.	Developed Road master plan for the region.	1				R500 000		
Local and regional road safety campaigns and programs	High number of accidents.	Joint safety programs and campaigns with local	Decreased in number of accident in the region.	1	1	1	1	R100 000		
Support to locals to comply with South African Road Signs Manual	Compliance 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	25	25	25	R2.500 000		

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Upgrading and Maintenance of Roads in strategic Roads Network.	No Pavement (Roads)Management System (PMS)	Upgraded roads on high volume of public transport vehicles. PMS	Updated (roads) Pavement Management System (PMS) for the region. Develop the PMS.			2		R3 000 000 Opex		
Ensure regional coordination and liaison in respect of road master planning through IGR forum.	IGR structure	Four IGR meetings. One learning tour per annum.	Four IGR meetings per year.	1	1	1	1			

IDP Strategy: Promote efficient movement of freight in the region

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Develop a feasible and appropriate freight facility in partnership with Emfuleni Local Municipality.	None	Feasibility studies on Freight facility.	Completed Feasibility studies on freight facility		1			R250 000		
Develop Freight Management Plan	None	Freight Management Plan	Complete Freight	1				R350 000		

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
			Management Plan							

4.4 LICENSING

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

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Upgrading of Vereeniging License Services Centre	Building is dilapidated and non compliant with legislative requirements	Provide safe and conducive infrastructure and environment to personnel and customers	Completion within (2) financial years	12.5%	25%	37.5%	50%	R10-million (External funding)	Licensing	Manager
Centralize all licensing related files and records	Filing system do not comply with legislative requirements	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%	75%			R 800 000.00	Licensing	Manager
Upgrading of driver testing terrains to increase testing capacity	Improving on existing limited capacity	Generating additional revenue	Increase the capacity over (4) phases at one DLTC per year	10% of 1 st phase	15% of 1 st phase	25% of 1 st phase	50% of 1 st phase	R6.5-million	Licensing	Manager

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Increase licensing services	Increasing the available number of service points	Increase the vehicle test station operations to include vehicle license renewals	Three test stations fully operational by end of June 2014	10% of	15%	25%	50%	Opex (5% compulsory spending to enhance service delivery)	Licensing	Manager
		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	15%	25%	50%	Opex (5% compulsory spending to enhance service delivery)	Licensing	Manager
		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	15%	25%	50%	Opex (5% compulsory spending to enhance service delivery)	Licensing	Manager
Prevent fraud and corruption in license service centers	50% random based control	Increase BPM preventative measures to 75%	Achieving the 75% target of a general decrease in related incidents	10% of	15%	25%	50%	Opex (5% compulsory spending to enhance service delivery)	Licensing	Manager

5. COMMUNITY SERVICES

5.1 HIV AND AIDS

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

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Coordinate the implementation of ward-based HIV&AIDS & TB programmes	District HIV&AIDS/STI & TB 2007-2017 Strategy	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	72	72	72	850 000 (grant)	AIDS Directorate	Motswaledi Makhutle
Facilitate and monitor the implementation of door-to-door behaviour change campaigns	474 232 people have been reached through door to door campaigns (cumulatively)	Number of people reached per month	1,000,000 people	250 000	250 000	250 000	250 000	5 184 000 (grant)	AIDS Directorate	Athalia Mbulaheni
Facilitate, coordinate and monitor increase in HCT uptake and coverage	300 000 people have utilised HCT services	Number of people testing per month	900 000 people know their HIV status	225 000	225 000	225 000	225 000	200 000 (grant)	AIDS Directorate	Bethuele Mohapelo
Facilitate and coordinate internal and external	National Guidelines on code of good	Number of employees reached with HIV&AIDS	25 000 employees reached across	625 0	625 0	625 0	6250	100 000 (Grant)	AIDS Directorate	Bethuele Mohapelo

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
workplace policies and programmes	conduct	educational and behaviour change programmes	the region (world of work)							
Conduct workshops to assist departments on projects to be mainstreamed	National and district workplace policies	Number of departments mainstreaming HIV&AIDS in their departments	5 Depts. mainstream HIV&AIDS as one of their core business	1 dept	1 dept	1 dept	2 depts	50 000	AIDS Directorate	Bethuele Mohapeloa
Facilitates the review of the guideline, operations as per the National and Provincial AIDS Councils and the National Strategic Plan	District and Local Municipalities established	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	20	20	20	20 000	AIDS Directorate	Athalia Mbulaheni
Facilitate, coordinate and monitor intergovernmental collaboration and projects regarding HIV&AIDS programme implementation	District and Local Municipalities established	Number of programmes/projects implemented	2 targeted projects	1	1	1	0	10 000	AIDS Directorate	Athalia Mbulaheni

5.2 COMMUNITY SAFETY

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

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Finalise and monitor CCTV Surveillance System	Upgraded CCTV Street Surveillance System & Optic Fibre network in the region	4 Progress and evaluation Reports	Increased CCTV Street Surveillance System coverage in the region.	-01	01	-01	-01	R1.3m	Community Safety	Maleho Leacwe
Facilitate and monitor maintenance and repairs services of the CCTV System	CCTV Systems	Functional CCTV System	Few technical breakdowns on CCTV System	25%	25%	25%	25%	Opex	Community Safety	Maleho Leacwe
Implementation of the Community Safety Strategy	Council approved Community Safety Strategy 2013 - 2017	Number of programs implemented per council approved implementation plan	Improved community & neighbourhood policing aimed at crime reduction	10	10	10	10	Opex	Community Safety	Maleho Leacwe
Promote Business Against Crime initiatives to improve investor perception of crime and willingness to invest in the region	Two BAC Meetings	Number of BAC meetings held	Four Quarterly Meetings	01	01	01	01	Opex	Community Safety	Maleho Leacwe
Effective and functional Community Safety	Functional Community Safety Forum	Number of meeting held	Active involvement of various	01	01	01	01	Opex	Community Safety	Maleho Leacwe

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Forum (IGR)			stakeholders in community safety initiatives							
Promote compliance to relevant Legislative Framework on Sports and Recreational Events planning and hosting	Out-dated Events Management Policy	% Compliance to Safety at Sports and Recreational Events	Planned Council Events	25%	25%	25%	25%	Opex	Community Safety	Maleho Leacwe

5.3 DISASTER MANAGEMENT

IDP Strategic Objective: Optimal performance of Disaster Management

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Identify and Develop Disaster Mngt PIER programs	Program plans to be drawn for the 2013-2014 by the newly established PIER unit	program plans	4 Developed Disaster Management PIER programs	1	1	1	1	Opex	Disaster Mngt	S. Mothapo
Ensure implementation of Disaster Mngt PIER programs	2 public awareness programmes implemented in the previous financial year	awareness programs	4 Implemented Disaster Management programs	1	1	1	1	R 5,000.00	Disaster Mngt	S. Mothapo

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Facilitate and coordinate Disaster Management Advisory Forum activities	2 forum sittings for the previous financial year	Advisory forum sittings	2 sittings		1		1	R 4,000.00	Disaster Mngt	S. Mothapo
Review and Update Disaster Management Plan (DMP).	Disaster Management Plan was reviewed for the 2012-2013 financial year.	Signed off Disaster Management Plans	Reviewed and updated Disaster Management Plan		1			R 1,200.00	Disaster Mngt	S. Tlhapolosa
Ensure establishment of MOA for the provision of Call-Taking and Dispatching of GPG EMS	EMS was only provincialized in the previous financial year, MOU will only be in place for the current financial year	Signed-off MOA	1 MOA		1			Opex	Disaster Mngt	M. Taljaard
Ensure the functionality of the GPG EMS Transition, Cordination and Communication committee	3 committee meetings sat in the previous financial year	Number of meetings	4 meetings	1	1	1	1	R 1,000.00	Disaster Mngt	M.Taljaard
Ensure the functionality of regional Emergency Services forum with	2 forum meetings sat for the previous financial year	Number of meetings	4	1	1	1	1	R 1,000.00	Disaster Mngt	M. Taljaard

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
local municipalities										
Ensure quality service provision of the Emergency Communication Centre Systems	1 management control system was established during the 2012-2013 financial year	number of management control systems established	4	1	1	1	1	Opex	Disaster Mngt	P.Nieuwenhuizen
Ensure the implementation of the principles of the SOP's for the ECC.	SOP for the Emergency Communication Centre reviewed in the 2012-2013 financial year	Number of reports	1		1			R 1,000.00	Disaster Mngt	P.Nieuwenhuizen
Develop training program for the Disaster Mngt ECC personnel	10 personnel were trained	Number of programs	1			1		Opex	Disaster Mngt	P.Nieuwebhuizen
Develop capacity assessment of the regional Fire Fighting services	n/a	Number of assessment report	1				1	R 1,000.00	Disaster Mngt	M.Taljaard
Manage the processing of specialized fire fighting claims from Locals	9 bunch of claims were processed in the previous financial year	Number of claims processed	12	3	3	3	3	R 200,000.00	Disaster Mngt	P.Nieuwenhuizen

5.4 SPORTS, RECREATION, ARTS AND CULTURE

IDP Strategy: Promote the Heritage of our area

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Restoration and preserve the Sharpeville Exhibition Centre in phases subject to availability of funds	Council Approved Heritage Turnaround Strategy	4 progress and evaluation reports	Improved quality of life and development of heritage resources in the region	25%	25%	25%	25%	CAPEX/EXTERNAL GRANT FUNDING R 598616.57	SRACH-	Neville Felix
Host Commemorative days as per Sedibeng Heritage Summit Resolutions	Council Approved Sedibeng Region Heritage Summit Concept report	4 Commemoration events progress reports	Improved quality of life, Nation building and Social Cohesion	25%	25%	25%	25%	R2 600. 000.00	SRACH	Sipho Khumalo
Facilitate the establishment of a Regional Geographical Name Change) Council (GNC)	Council approved GNC Policy	4 GNC progress reports	Functional GNC Committee, increased Name Changes within the region	25%	25%	25%	25%		SRACH	Sipho Khumalo

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

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Implement Arts and Culture programs as per Turnaround Strategy	SACR MOA and Program of Action	Number of Arts and Culture programs implemented	Increased participation of communities in Arts and Culture programs, Nation Building and across the Social Cohesion	25 %	25 %	25 %	25 %		SRACH	Neville Felix
Promote Crafters and	Existing Regional Craft Hub expansion/operationalization through strategic Partnerships and phased implementation of School of the Arts strategy		To create a better niche market for the Creative Industries and Arts and Culture Development	15 %	30 %	20 %	35 %	Provincial External SACR Grant Funding R450 000 (Balance of R2 000 000)	SRACH	Neville Felix

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

<u>Deliverable/Project</u>	<u>Baseline</u>	<u>Indicator</u>	<u>Target</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Total Estimated Annual Budget</u>	<u>Responsible Directorate</u>	<u>Responsible Person</u>
Coordinate Sports and Recreation development in the Region	Gauteng /Regional Sports Plan	Sports and Recreation developmental programs supported	Improved quality of life of people in the Region, Nation Building and Social Cohesion	25%	25%	25%	25%	R180 000	SRACH	Mohlomi Mosebi
	O R Tambo Inter-Municipal Games plan 2013	Signed off report	2 progress reports	50%	50%			R180 000		
Facilitate the upgrading of Impumeleio/ Devon, Jameson Park and Kwazenzele sports facilities	Identified Sports Facilities in Lesedi Local Municipality and its intended upgrades	Signed off quarterly reports	Upgraded Impumelelo/ Devon, Jameson Park and Kwazenzele Sports facilities	40%	60%	0%	0%	6,03 000 000	SRACH	M Mazibuko

5.5 HEALTH AND SOCIAL DEVELOPMENT

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

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Promote efficient delivery of Primary Health Care Services	District Health Council reviewed and functioning 3 Meetings held	Number of DHC meetings held	4 Meetings	1	1	1	1	Opex	Health & Social Dev	Mrs. Magagula
Support implementation of Priority PHC Programmes	Joint Health Teams established 3 Programmes supported	Number of programmes supported.	2 Programmes		1		1	Opex	Health and Social Development	Disebo Masukela
Support PHC	60 Primary Health Care Facility Committee (PHCFC) members capacitated	Number of PHCFC members trained	60 community members		30		30	R20 000	Health & Social Dev	Disebo Masukela
Facilitate and implement Internal /Gender programmes	Gender Policy adopted 40 Employees capacitated	Number of employees empowerment	60	-	20	20	20	Opex	Health & Social Dev	Itumeleng Lehloo
Facilitate and implement External Gender programmes		Number of programmes facilitated	3 programmes	1	-	1	1	R30 000	Health & Social Dev	Itumeleng Lehloo
Facilitate the	Early Childhood development	Number of ECD activities	3 ECD programmes	1	1	-	1	Opex	Health &	Itumeleng

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
implementation of ECD programmes	policy adopted 2 programmes implemented	supported							Social Dev	Lehloo
Facilitate capacity building and support the implementation of people with disabilities programmes	People with Disabilities Stakeholder Forum 4 Programme	Number of programmes	4 programmes	1	1	1	1	R30 000	Health & Social Dev	Queen Matloha
Facilitate capacity building and support the implementation of Ex-combatants programmes	Programme of Action for Ex-Combatants 3 Programme	Number of ex-combatants Programmes	3 programmes	1	-	1	1	R30 000	Health & Social Dev	Queen Matloha
Implement Bursary policy	Bursary Policy adopted 40 Students supported	Number of students assisted	30 students	-	-	-	30	R471 710	Health & Social Dev	Makgotla Madikgetla
Facilitate implementation of Youth Centre programmes	2000 Youth supported	Number of youth supported	2500 Youth	600	550	650	700	R53 000	Health & Social Dev	Makgotla Madikgetla
Facilitate implementation of Youth Development Programmes	Youth Development Policy adopted 4 Youth development programmes implemented	Number of Youth programmes	4	1	1	1	1	Opex	Health & Social Dev	Makgotla Madikgetla

6. FINANCE

6.1 FINANCIAL MANAGEMENT

IDP Strategy: Improve municipal financial and administrative capability

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Interventions to promote appropriate cost structure	0%	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	25	25	25	R 1,2million	Financial Management and Budgets	Director: Financial Management and Budgets
Budget aligned with MTSF and developmental growth path aims	80%	Develop and implement budget analysis mechanisms for the annual IDP	Ensure that the budget is aligned to IDP, National and Provincial objectives		45%		45%	Opex	Financial Management and Budgets	Director: Financial Management and Budgets
Publishing 3-Yr MTREF with Capex	95%	Annual approved	Approved budget in line	0	1	1	1	Opex	Financial Management and Budgets	Director: Financial Management

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
projections.		budget	with MTREF							and Budgets
Maintain and improve audit outcomes of the municipality	95%	Achieve clean audit by 2014	Clean Audit status				95%	Opex	Financial Management and Budgets	Director: Financial Management and Budgets
Reduce municipal debt	80%	% recovery of outstanding debt	10% improvement on debt recovery to 90%	25	25	20	20	Opex	Financial Management and Budgets	Director: Financial Management and Budgets
Reduce municipal overspending on operational expenditure	80%	% decrease on operational budget overspending	10% improvement on budget overspending to 90%	25	25	20	20	Opex	Financial Management and Budgets	Director: Financial Management and Budgets
Reduce municipal under-spending on capital expenditure	80%	% decrease on capital budget under-spending	10% improvement on budget under-spending to 90%	25	25	20	20	Capex	Financial Management and Budgets	Director: Financial Management and Budgets
Increase municipal spending on repairs and maintenance	80%	% decrease on R&M budget under-spending	10% improvement on budget under-spending to 90%	25	25	20	20	Opex	Financial Management and Budgets	Director: Financial Management and Budgets
Support access to non- core basic services through improved	50%	% of MFMA minimum competency regulations	Financial Management and Budgets	Director: Financial Management and Budgets	25	25	25	Opex	Financial Management and Budgets	Director: Financial Management and Budgets

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
administrative practices		implemented								

IDP Strategy: Intensify Grant funding to support programmes

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Create an enabling environment for investment	Unaccounted investment portfolio	Number of sources of funding researched and recommended	Streamline funding application processes	1	1	1	1	Opex	Financial Management and Budgets	Assistant Manager: Sourcing & Development Funding

6.2 SUPPLY CHAIN MANAGEMENT

IDP Strategy: Intensify Grant funding to support programmes

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Coordinated and implemented Procurement Finance Scheme for SMME's	5	Number of Financial support schemes for SMME's negotiated and confirmed	10	2	3	2	3		Supply Chain Management	Director: Supply Chain Management
Management and coordination of the Procurement Finance Scheme	80	Percentage of SMME's on Sedibeng District Municipality (SDM) database reached	90	22.5	22.5	22.5	22.5		Demand and Acquisition	Assistant Manager: Demand and Acquisition
Implementation of Sedibeng District Management's (SDM) Procurement Strategy to promote SMME's in the region.	80	Percentage of Preferential Procurement Spend on Local Black Owned Enterprise	75	15	20	20	20		Supply Chain Management	Director: Supply Chain Management
Development and Implementation of Annual Procurement Plan	75	100% Percentage Implementation of Annual Procurement Plan on quarterly basis	100	25	25	25	25		Demand and Acquisition	Assistant Manager: Demand and Acquisition
Provide support to SMME's through the Tender Advisory Centre	40	Percentage of compliant suppliers	90	22.5	22.5	22.5	22.5		Demand and Acquisition	Assistant Manager: Demand and Acquisition

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Implementation of sourcing strategies through Cross Functional Sourcing Team	0	Percentage implementation of sourcing strategies by Cross Functional Sourcing Team	75	15	20	20	20		Demand and Acquisition	Assistant Manager: Demand and Acquisition
Improvement to Supply Chain Management Efficiencies	0	Turnaround times on award of tenders and formal written quotations	Maximum of average of 14 days per quarter	14.00	12.00	10.00	8.00		Supply Chain Management	Director: Supply Chain Management
Placing of orders for all tenders and formal written quotations awarded	80	Percentage of orders placed for awarded tenders and formal written quotes.	90	22.5	22.5	22.5	22.5		Demand and Acquisition	Assistant Manager: Demand and Acquisition
Cost containment/elimination wastage/Ensure value for money	0	% Savings on operating budget (controllable cost/general expenditure)	100	25	25	25	25		Supply Chain Management	Director: Supply Chain Management
Establish parameter benchmark pricing to eliminate paying an excessive premium for goods and services.	0	% deviation from the benchmarked price	10	1	3	3	3		Demand and Acquisition	Assistant Manager: Demand and Acquisition
Suppliers paid within 30 days after the receipt of invoice to maximize settlement discounts.	95	% of invoices paid within 30 days of receipt of invoice	100	25	25	25	25		Demand and Acquisition	Assistant Manager: Demand and Acquisition

7. CORPORATE SERVICES

7.1 HUMAN RESOURCE

IDP Strategy: Improve Municipal Financial and administrative capabilities

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Transform the organization in relation to National Employment Equity requirements	Employment Equity committees established	% employment equity targets achieved	Achieve 50% of identified equity targets	10	15	10	15	Opex	Human Resource	M. Nkele
Institutionalize training and competency based training	Work Skills Plan in place	% of training institutionalised	Implement all training interventions contained in the WSP	20	30	30	20	R2mil	Human Resource	M. Kolokoto
Institutionalize effective Employee Assistance programmes	Strategy in place	Number of lifestyle programmes implemented	4 lifestyle programmes implemented		1	1	2	R130 000	Human Resource	M. Kolokoto
Implementation of Occupational Health and Safety Policy	OHS policy in place	% implementation of the policy	100% implementation of the policy	25	25	25	25	OPEX	Human Resource	M. Kolokoto

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
		precepts	precepts							
Mainstreaming and institutionalization of the Batho – Pele principle.	Reviewed Batho – Pele Strategy	% compliance to Batho- Pele	100% Implementation the norms & standards of Batho–Pele	25	25	25	25	OPEX	Human Resource	M. Ramotsedisi
Implement proactive programmes for harnessing/Harmonizing Labour Relations	None	% institutionalized programmes	4 programmes to be implemented	1	1	1	1	R140 000.00	Human Resource	S. Maloka
Corporatization of Job Descriptions aligned to the organizational structure	None	% job descriptions aligned to the organizational structure	100% aligned job descriptions to the organizational structure	25	50	25		R80 000.00	Human Resource	P. Modimoeng
Institutionalization of and Electronic Performance Management System	Employees L1-L4 configured	Percentage of employees who have contracted electronically on PMS	100% Configuration of all levels	25	25	25	25	OPEX	Human Resource	S. Taunyane

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Commissioning of Pay Day electronic personnel files	Manual system in place	Percentage of personnel files correctly captured on the Pay day System	100% personnel files captured in the Electronic Filing System	25	25	25	50	OPEX	Human Resource	M. Ramotsedisi

- **LABOUR RELATIONS**

IDP Strategy: Ensure Effective, Competent and Motivated Staff

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Develop an Effective Labour Relations Strategy	Labour Relations function fully developed	% reduction in dispute and disciplinary actions	Reduce dispute and disciplinary actions by 100%	25	25	25	25	Opex	Human Resource	Sam Maloka

7.2 FACILITIES MANAGEMENT

IDP Strategy: Develop and Maintain high quality Municipal Facilities

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Upgrade Municipal Facilities to be user friendly targeting people with Disabilities	No uniform Policy to regulate use of Municipal Facilities by Persons with Disabilities for the Sedibeng District Municipality (SDM) & 3 Local Municipalities	% Comprehensive facilities management developed for PWD	50% municipal facilities PWD user friendly	10	10	15	15	R250 000	Facilities Management	Jabu Kumalo
Develop an Integrated Facilities Management System	No uniform Policy & Plan to manage Facilities Management, including Fleet, Security, Maintenance and Accommodation	% Integrated facilities management systems developed for fleet, security, maintenance and accommodation.	40% Integrated Facilities Management Systems	10	10	10	10	R600.000.00	Facilities Management	Jabu Kumalo
Coordinate Facilities Management	No IGR structure to facilitate and ensure common objectives,	District wide IGR facilities committees	Consolidate Municipal Facilities Management				1	R150 000.00	Facilities Management	Jabu Kumalo

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Projects	programmes for the Sedibeng District Municipality & its (3) LMs	established	Projects district wide.							

7.3 UTILITIES

IDP Strategy: Develop and maintain high quality municipal facilities

Deliverable/Project	Baseline	Indicator	4 year Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Efficient management of our utilities including possibilities of public and private sector partnership.	An efficient management model for Utilities as well as a management model for Taxi Ranks.	% Viable management of municipal utilities implemented	100% Efficient and effective management of the Municipal Utilities	25	25	25	25	Opex	Utilities	W. Molato
Implementation of the Turn-around strategy for Vereeniging and Heidelberg airports	Approved Turnaround Strategy for the airports	% Improved management of Airports	50% improved management of taxi ranks			25	25	Opex	Utilities	W. Molato
Implement Turnaround Strategy for Vereeniging Fresh Produce Market	Approved Turnaround strategy for the Fresh Produce Market	% Turnaround Strategy for Vereeniging Fresh produce market implemented	100% Vereeniging Fresh produce market managed as a business unit			25	75	Opex	Utilities	W. Molato

7.4 LEGAL SERVICES

IDP Strategy: Effective management of Council business

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Effective secretarial services to Council, mayoral and other committee meetings.	95% quality agendas and minutes	% of Quality Agendas and minutes	100% Quality Agendas and minutes	25	25	25	25	Opex	Legal SS	N. Shembe
Re-engineering the effective management of Council business	Effective and efficient legal support and contract management	Effective contract management system in place	90% legal services rendered		30	30	30	Opex	Legal SS	L. Ngake
Revitalization and improvement of effective records management applications to compete with the best	98% efficiency in operations on effective records management systems achieved.	Records management applications assessed and reviewed	100% efficiency in operations and effective records management systems.	25	25	25	25	Opex	Legal SS	N. Tshabalala
Efficient and effective coordination of the IGR Records Management Forum with the locals	90% effective IGR Records Forum	District Wide efficiency in Records Management	100% effective IGR Records Forum	25	25	25	25	Opex	Legal SS	N. Tshabalala

7.5 INFORMATION TECHNOLOGY

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

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
Roll-out fibre optic network	Completed sites in 2012	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	25	25	25	R 8,148,000	Information Technology	Yusuf Chamda
Implement systems to assist the visually impaired community members	Two stations deployed	Completed Roll-out of four workstations	Roll-out of four workstations				1	R 150,000	Information Technology	Yusuf Chamda
Roll-out an IT Strategic plan for the Sedibeng District	Phase 1 completed	Completed phase 2 IT Strategic Plan	Roll-out the plan throughout the District			50	50	R 100,000	Information Technology	Yusuf Chamda
Maintaining adequate operations and procedures to ensure high-uptime	Uptime of systems = 90%	91% uptime and performance of WAN, LAN and Servers	Maintain and exceed the baseline	22.5	22.5	22.5	22.5	R 250,000	Information Technology	Yusuf Chamda

Deliverable/Project	Baseline	Indicator	Target	Q1	Q2	Q3	Q4	Total Estimated Annual Budget	Responsible Directorate	Responsible Person
of systems and networks		achieved	percentage							
Implement a full Disaster Recovery Plan for the District	Basic DRP and Backup procedures in place	Fully integrated DRP for the District	80% Disaster recovery plan achieved	20	20	20	20	R750.000.00	Information Technology	Yusuf Chamda