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Service Delivery & Budget Implementation Plan (SDBIP) 2015/16



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2015/16



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2015/16

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2015/16

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2015/16

A) KEY PERFORMANCE AREA: REINVENTING THE ECONOMY

STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT

IDP STRATEGY Create long term sustainable jobs, reduce unemployment, poverty and inequalities

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Development of the Regional Economic and Industrial Plans.	Sedibeng GDS and IDP	Implementation of the economic and industrial plan submitted to Council	External funding	1	10%	40%	75%	100%	Khulu Mbongo
Increase EPWP roll out programmes.	85 beneficiaries already in EPWP programme	100 new beneficiaries of the EPWP	External funding	100	25	50	75	100	Mbuyiselo Kantso
Coordinate Fab-Lab through products simulation.	Fab-Lab launched and in operation and 100 students trained	Incubate 3 SMMEs for product simulation and design	Operational budget	100%	25%	50%	75%	100%	Mbuyiselo Kantso

IDP STRATEGY: Promote and Develop Tourism and Leisure sector

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Support Regional Tourism Organisation (Vaal River City Tourism Promotion Company (SOC)	Board of Directors appointed	Development and submission of a business plan	Operational budget	1		1			Khulu Mbongo
Create tourism demand through targeted tourism marketing initiatives	Outdated Tourism Strategy	Revised Tourism Strategy for Sedibeng	Operational budget	100%		25 %	50%	100%	Khulu Mbongo
Create tourism demand through targeted tourism marketing initiatives	Passport Project, exhibitions and N3 gateway	Distribute 500 marketing brochures and maps at 3 exhibitions platforms	Operational budget	3	1	1	1		Rene Pelser
Support Regional Tourism Organisation (Vaal River City Tourism Promotion Company	Board of Directors appointed	Render Secretariat function to the Board	Operational budget	100%	25%	50 %	75%	100%	Rene Pelser
Tourism Supply – Skills development and products in the tourism industry	Tourism buddies programme and grading of establishments	Facilitate 100 learner ships	External funding	100%	25%	50 %	75%	100%	Rene Pelser
		Identify and submit 15 establishments in need of	Operational	15		5	5	5	

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
		grading	budget						
	Annual Tourism Awards hosted	Host Annual Tourism Award		1				1	
Promote the development and maintenance of Tourism Infrastructure.	Tourism signage in place and tourism sites audit report completed	Submit revised Tourism Infrastructure Audit Report to Council	Operational	1		1			Rene Pelser
Promote the development and maintenance of Tourism Infrastructure.	Tourism signage in place and tourism sites audit report completed	Submit the tourism sites Maintenance requirements to the Council	Operational	100%		25 %	75%	100%	Rene Pelser

IDP STRATEGY: Promoting a diverse economy within the Sedibeng Region

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Submit to Council the Regional Economic Framework.	Sedibeng Growth and Development Strategy, 2011-2016 IDP and LED from Local Municipalities	Regional Economic Framework submitted to Council	External funding and operational budget	1		25%	50%	100%	Khulu Mbongo
Facilitate and coordinate CWP Programmes	Participants on sites are Emfuleni 782, Midvaal 629 and Lesedi 888.	700 new participants	External funding	700	100	200	200	200	Mbuyiselo Kantso

IDP STRATEGY: Ensure BBBEE and SMME Development

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Facilitate support for co-operatives, small scale farmers and SMMEs businesses	Regional Job Summit, outreach programme, township economic revitalisation program	4 workshops for SMMEs and Cooperatives	Operational budget	4	1	2	3	4	Mbuyiselo Kantso

IDP STRATEGY: Promote and develop agricultural Sector

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Facilitate support for the small holding agricultural sector.	Mechanisation programme in place	9 tractors maintained	External funding R818 000	9		3	3	3	Khulu Mbongo
		38 equipments maintained		38	8	10	10	10	
Facilitate programmes in the value chain of agro processing and value-add markets.	Agro-processing Summit held and resolutions	Establish one (1) Agro-processing Forum	Operational budget	1		1			Mbuyiselo Kantso
Coordinate the support for food security programmes, Households and Institutional food nutrition programmes.	Households and institutional food nutrition programme in place	100 households starter packs distributed per area	External funding	100	25	50	75	100	Mbuyiselo Kantso
Facilitate coordination and management of tractor mechanization	Tractors and equipment allocated to local	Maintenance and usage of tractors.	External budget R818	100%	25%	50%	75%	100%	Khulu Mbongo

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
support programme.	municipalities		000						
Improve participation and coordination of CRDP Programme	Technical committee of CRDP in place	Improved stakeholder coordination in the programme	Operational budget	100%	25%	50%	75%	100%	Mbuyiselo Kantso
Facilitate local economic opportunities.	Participating at annual open day organised by local industry on procurement, township economy revitalisation programme	Set up one satellite office for Dti office One Stop Shop to service SMMEs and business.	External funding	1	1				Mbuyiselo Kantso

IDP KEY PERFORMANCE AREA: RENEWING OUR COMMUNITIES

IDP STRATEGY: Promote residential development and urban renewal.

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Monitor and evaluate housing programmes	Housing Policies & plans in place	4 Progress reports on Housing projects submitted to Council	Opex	4	1	2	3	4	Robert Thema
Monitor and evaluate housing programmes	Ongoing Housing delivery and sites visits	Coordinate Housing Forum and report on housing Delivery in the region to Council	Opex	4	1	2	3	4	Esau Moleko
Monitoring and evaluate housing programmes	Service Level Agreement for R13 000 000 with Province to transfer houses to owners	Transfer of 100 title deeds to beneficiaries	Opex	100		20	50	100	Esau Moleko

IDP STRATEGY: Implement Integrated Spatial Development and Land Use Management

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Implementation of SPLUMA and the Develop a five year Spatial Development Framework.	Draft SDF	Revise and submit the SDF to Council and progress report on implementation of SPLUMA	Opex	4	25%	50%	75%	100%	Robert Thema
Spatial Development Framework	5 year SDF approved by Council	Updated SDF for annual review of the IDP 2016/17.	Opex	1		1			Tebogo Mutlaneng
Improve the function of the Geographic Information Systems.	Fragmented Geographic Information System in the District and functional IT connectivity with the Locals	Development of a district wide Integrated Geographic Information System	Opex	100%	25%	50%	75%	100%	Robert Thema
Improve the Geographic Information Systems	Outdated GIS System	Updated, functional and integrated GIS	External funding	100%	25%	50%	75%	100%	Tebogo Mutlaneng
Facilitate the implementation of SPLUMA	SPLUMA legislation	Facilitate the Establishment of structures as per the requirement of SPLUMA at the Locals and submit 2 progress report for joint Mayoral	Opex	100%	25%	50%	75%	100%	Tebogo Mutlaneng
Coordinate urban regeneration projects	Precinct Plans, Savannah City and revitalisation of CBDs	4 progress reports on precincts development submitted to the Council	Opex	4	1	2	3	4	Robert Thema
Coordinate urban	Minimum socio economic and coherent development	4 progress reports on Savannah City and	Opex	4	1	2	3	4	Sibo Dlodlo

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
regeneration projects	of townships and CBD	Housing in Midvaal to be submitted to Council							
Coordinate urban regeneration projects	Minimum socio economic and coherent development of townships and CBD	4 progress reports on Kwa Masiza and all Housing in Emfuleni to be submitted to Council	Opex	4	1	2	3	4	Tolomane Makhajane
Coordinate urban regeneration projects	Evaton Renewal Projects	Quarterly reports to Council	Opex	4	1	2	3	4	Motsamai Maphalla
Coordinate urban regeneration projects	In partnership with Province, upgrade the Vereeniging Taxido Junction	4 Progress report submitted to council	Opex	100%	25%	50%	75%	100%	Tshepo Shawa
Coordinate urban regeneration projects	Southern Corridor Development projects	4 progress reports on River City and other province special development	Opex	4	1	2	3	4	Tshepo Shawa
Coordinate urban regeneration projects	Implementation of Sebokeng Cultural precinct	Transfer of all the completed NDPG projects to local municipalities with a maintenance plan	NDPG	2	1		1		Sello Maetso
Coordinate urban regeneration projects	Implementation of Sebokeng Cultural Precinct	4 Progress report submitted to council	NDPG	4	1	2	3	4	Sello Maetso

External Communications

IDP STRATEGY: Improving stakeholder relations through public participation

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Media Monitoring Services	The contract has expired and will be renewed in the new financial year	Reports to Council on media monitoring on SDM	Opex	4	1	2	3	4	Lebo Mofokeng
Revised a Communications Strategy	Communication strategy is in place	Communication Strategy submitted to Council	Opex	1			1		Lebo Mofokeng
Website update	Functioning website	12 website updates	Opex	12	3	3	3	3	Lebo Mofokeng
Media relations	Media and article released	12 media articles and right to reply	Opex	12	3	3	3	3	Lebo Mofokeng

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Update of a Stakeholder Database	Stakeholder Relations database is in place	Updated Stakeholder Relations database in place	Opex	100%	25%	50%	75%	100%	Khosi Masie
Revise a Marketing and Branding Strategy	2014/15 Marketing and Branding Strategy	Submit revised Marketing and Branding Strategy to Council	Opex	1		1			Lebo Mofokeng
Review the Events Management policy	Events Management Policy	Submit reviewed Events Management Policy to Council	Opex	1			1		Lebo Mofokeng
Implementation of SDM Corporate Identity Manual	SDM Corporate Identity Manual	100% compliance with the SDM Corporate Identity Manual	Opex	100%	25%	50%	75%	100%	Lebo Mofokeng
Implementation of Stakeholder Relations Strategy	Stakeholder Relations Strategy	Concluded partnership agreements with print, electronic and strategic partners Service Level Agreements/ MOU	Opex	6	1	2	1	2	Lebo Mofokeng
Coordinate District Communications Forum Meetings	District Communications Forum	Facilitate coordinated District Communications Forum Meetings	Opex	4	1	2	3	4	Khosi Masie

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Branding of Events	Commemorative events, Service Delivery & Other Events are branded	Visible branding of municipal's sanctioned events	Opex	100%	25%	50%	75%	100%	Lebo Mofokeng
Events Planning and implementation	Commemorative events, Service Delivery & Other Events are branded	Quarterly plans and reports on the events to Council	Opex	4	1	2	3	4	Lebo Mofokeng

IDP KEY PERFORMANCE AREA: REVIVING A SUSTAINABLE ENVIRONMENT

- Environment**

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

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Development of SLA for the rendering of MHS with Service providers	Approved SLA on MHS for the 2014/15 financial year	SLA developed and approved by municipalities	Opex	Agreement with Local Municipalities to render MHS on behalf of SDM	70%	100%			Zies van Zyl
Promulgation of the MHS By laws for the Sedibeng district	Draft MHS by law as developed during 2012/13 for the Sedibeng District	Council Approved draft By law on MHS for the District	Opex	Draft MHS By-Laws for the District	20%	40%	60%	100%	Zies van Zyl
Implementation of the x9 elements of MHS as defined	National and District Norms and Standards.	% Compliance with National norms and standards for MHS / EHS	Opex. R17,736,576.00	100% Compliance	25%	50%	75%	100%	Zies van Zyl
Maintenance and improvement of the IGR structure on	Existing IGR structures on MHS and Air Quality.	Functional Integrated IGR structure comprising all stakeholders on MHS and Environmental Health	Opex	1 IGR meeting per Quarter	1	2	3	4	Zies van Zyl

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
MHS									

IDP STRATEGY: Ensure Implementation of Effective and Efficient Environmental Management in Sedibeng District Municipality.

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Implementation of VTAPA priority area awareness campaign	Poor Air Quality In the VTAPA priority area.	Annual air pollution reduction awareness campaign	DEA Funding.	1				1	
Installation of PM & SO2 monitors at Meyerton station	Non-operational Ambient Air Quality Station.	Relocation of the Meyerton Station	R260,000.00	1	1				Musa Mahlatji
		Installation of two new analyser: PM AND SO2		2		1		1	Musa Mahlatji
Installation of PM and SO2 monitors at Vanderbijlpark	Non-operational Ambient Air	Installation of two new analyser: PM and SO2.	Funding from GDARD	2		1		1	Musa Mahlatji

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
station	Quality Station	Resuscitation of the Vanderbijlpark station.		100%	50%	50%			Musa Mahlatji
Convert 100% of APPA registration certificates to AEL	AELs before issued 31 March 2014	100% of all renewal applications processed.	Opex	100%	100%	100%	100%	100%	Musa Mahlatji

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

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Facilitate Clean and green educational campaign.	2014/15 Bontle Ke Botho achievements in categories for schools and wards in municipalities.	4 Clean and green educational campaigns facilitated.	Opex	4	1	2	3	4	Janett Senokoane-Malay
Support the implementation of MtK	Current 4 active food gardens and 2 nurseries.	4 food gardens and nurseries established.	GDARD Funding.	4	1	1	1	1	Janett Senokoane-Malay/Moswetsa Molutsi

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
programme.									
Facilitate and conduct Environmental Career Exhibition.	Environmental Career Exhibition event at ArceloMittal in August 2012	One career exhibition per annum held.	OPEX	1		1			Janett Senokoane-Malay
Facilitate the celebration of ad-hoc Environmental Events	Arbor Day Celebration event in September 2014	1 Environmental event celebrated	OPEX	1		1			Janett Senokoane-Malay
Support the Environmental Youth Services programme	25 youth trained in 2014/15 financial year	25 youth trained	DEA funding	25		25			Janett Senokoane-Malay

IDP STRATEGY: Less and better managed waste.

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Facilitate and ensure implementation of the National Waste Management Strategy	3- year IWEX Business Plan	30 industries registered to participate in the IWEX program	GDED funding	30	10	20	30		Sylvester Dube

- Infrastructure**

IDP STRATEGY: Plan for effective, efficient and sustainable infrastructure for water and sanitation services, and provision of electricity

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Develop regional master plan for water, sanitation and electricity	Lack of Regional Master Plan for water, sanitation and electricity	Developed regional master plan for water, sanitation and electricity		1		1			

D) IDP KEY PERFORMANCE AREA: REINTEGRATING THE REGION

- **Transport**

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

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
In partnership with Province, upgrade the Vereeniging Taxido Junction	Upgrading Plan in place	4 Monitoring reports on the upgrading of Vereeniging taxido Junction		100%	25%	50%	75%	100%	

IDP STRATEGY: Promote efficient movement of freight in the region.

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
In partnership with Province and ELM, commission a study on the feasibility of a freight facility in the region.	No study on freight facility.	Undertake a feasibility study on freight facility in the region..		50%	5%	10%	10%	25%	SM MANQA

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Developing a framework for developing freight plan and freight strategy.	No freight master plan	Developing a Framework for a Freight Master plan		100%	10%	20%	30%	50%	SM MANQA
Coordinate the establishment of Freight and Logistic Hub SEZ and strategic economic nodes.				100%	25%	50%	75%	100%	

Information Technology

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

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Investment into communication infrastructure and improve linkages	Completed roll-out of fibre optic network (Emfuleni phases)	Completion of fibre optic roll-out and connection to existing fibre network for the Midvaal phase	R 8,445,108.59	100%	25%	50%	75%	100%	Yusuf Chamda

Licensing

IDP STRATEGY: Render an efficient, effective and corruption free vehicle registration and licensing service

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Provide a secure environment for people and the protection of municipal assets.	With the exception of a minimum number of unarmed security officers, there are no acceptable security measures in	Installation of 8 metal detectors at public entrances,	R400,000	8	25%	50%	75%	100%	Hennie Korb
		Establishing 4 24hr armed reaction security.		4	1	2	3	4	
		Installation of 35 panic buttons at cashier counters.		35	10	20	30	5	

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
	place to protect people, infrastructure and equipment.	Introduce electronic access control or manual access register at main entrances (gate).		4	2		2		
Procure storage containers to store old licensing files at every licensing centre. Refurbish current filling rooms to comply with norms and standards.	Dedicated record rooms are overfull. Offices, working areas and passages are used as storage space for files and records.	Provisional storage facility provided and records moved.	R500,000	100%	50%	100%			Hennie Korb
Retrofit the VTS infrastructure to accommodate drive-thru vehicle license renewal centres	Increase the number of drive-thru vehicle license renewal centres.	Establish 2 drive-thru vehicle license renewal service point at the Meyerton and Vanderbijlpark VTS's	R350,000	2	1	1			Hennie Korb
Retrofit existing public service delivery points (infrastructure) to accommodate vehicle license renewal points.	Increase the number of existing vehicle license renewal points which are all located within the four LSC's.	Establish a vehicle license renewal service point at the SDM head office.	R100,000	1			1		Hennie Korb

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Support in the identification and confirmation of the site for the establishment of a licensing centre in the previously disadvantaged area.	The need for a fully fledged LSC in the northern area of the SDM's area of jurisdiction has been identified by the GDRT.	4 Progress Reports in establishment of licensing centres in the previously disadvantaged areas by GDRT..	GDRT funding	4	1	2	3	4	Sorrious Manele
Facilitate the upgrading and retrofitting of the Vereeniging and Vanderbijlpark learner license classes to accommodate CLLT (computerised learner license testing).	Two of the SDM's four learner license testing facilities have been converted into the computerized learner license testing system. The remaining two must follow.	2 SDM's learner license testing facilities converted into the computerized learner license testing system.	R200,000	2		1		2	Hennie Korb
Upgrade and refurbish the Meyerton driver testing ground to be compliant to legislation.	A driver license test terrain gradually erodes to an extent where refurbishing is required to	Upgraded and refurbished Meyerton driver testing to an "A Grading status.	R500,000	100%	50%	100%			Hennie Korb

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
	ensure its compliance to the minimum standards set by the Minister of Transport.								
Establish a customer care system (help-desk) at the Vereeniging licensing centre.	There is no such facility available for customers at any of the four LSC's.	Establish Customer Care System at Vereeniging LSC delivery point.	R150,000	1		1			Hennie Korb
Endeavour that all licensing centres receive a compliant report during the 2015/16 year from the Inspectorate Unit of the National Department of Transport.	Non-compliance of legal requirements is a risk which can result in the suspension of the operations of a DLTC and or VTS at any given time.	DLTC's and VTS's remain compliant ensuring uninterrupted service delivery to the customers.	R200,000	100%	100%	100%	100%	100%	Hennie Korb

E) IDP KEY PERFORMANCE AREA: RELEASING HUMAN POTENTIAL

CORPORATE SERVICES

- **Human Resources**

IDP STRATEGY: Ensure effective, competent and motivated staff

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
• Institutionalize: Training	Skilled workforce	464 employees to be trained on the three planned generic interventions.	R 735 153.00	464	225	14	225		Cliff Ramotsedisi
Employee Wellness	Wellness strategy in place	4 Wellness events		4	1	1	1	1	Cliff Ramotsedisi
Occupational Health & Safety	Strategy in place	40 Supervisors and Health and Safety representatives trained.		40	10	10	10	10	Cliff Ramotsedisi
		Evacuation drill relating to OHS.		1		1			Cliff Ramostedisi
Institutionalize Batho –Pele	Strategy in place	Review strategy in Q1.			1	1			

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
strategies		3 Proactive workshops to be held for employees.		3		1	1	1	

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Institutionalization of proactive programmes to harmonize Labour Relations.	Labour Relations function fully operational.	6 month turnaround time to comply with the Collective Agreement on Grievance and discipline.	R 1.8m	100%	25%	50%	75%	100%	Cliff Ramotsedisi
Corporatization of Job Descriptions to organizational structure.	Job Evaluation Unit in place	98 Job Descriptions to be evaluated.		98	20	20	20	38	Cliff Ramotsedisi
<ul style="list-style-type: none"> Transform the organization : Demographics 	5 Year Employment Equity Plan in place.	Determination of EE numerical requirements, statistical report per Cluster.		1	1				Cliff Ramotsedisi

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Operation Systems	PayDay System in place and functional.	<ul style="list-style-type: none"> Appointment of 4 data captureurs (interns) 			4				Cliff Ramotsedisi
		<ul style="list-style-type: none"> Population of 8 HR PayDay system menus. 			8	4	2	2	

- **Labour Relations**

IDP STRATEGY: Ensure Effective, Competent and Motivated Staff

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Improve Labour Relations and maintain conducive working environment	Labour Relations function fully operational	12 LLF Meetings for the financial year.		12	3	3	3	3	Cliff Ramotsedisi
Good Employee relations management	Workplace Labour Forum in place	1 Strategic session		1	1				Cliff Ramotsedisi

CORPORATE SERVICES

Utilities

IDP STRATEGY: Ensure financial Sustainable Local Government including of revenue collection management and financial mobilization

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Implement and monitor a long term plan model for efficient Management of Utilities.	Utilities Management Plan	4 Monitoring Reports		4	1	2	3	4	Vacant

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Implement infrastructural needs as well as Human Resource and financial requirements on Taxi Ranks Facilities.	Taxi Rank Turn-Around and Implementation Strategy	4 Monitoring Reports		100%	25%	50%	75%	100%	Vacant
Implement effective Management control of Vereeniging Fresh Produce Market	Turn-around Strategy	4 Monitoring Report		100%	25%	50%	75%	100%	Vacant

Facilities

IDP STRATEGY: Develop and Maintain high quality Municipal facilities

Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Person
Ensure municipal buildings and sites are maintained	Maintenance Plan in place	100% of annual maintenance implemented	R13 978 495 R2 180 000 R3 800 000	100%	10%	15%	30%	45%	Vacant
Ensure safe and secure municipal facilities	No integrated safety plan for the municipality	100% of integrated safety management plan developed and implemented.	R12 805 100	100%	25	25	25	25	Vacant

	No secure fencing around perimeter of main precinct	100% Secure fencing erected around main municipal precinct	R1 700 000	100%	25%	75%	0	0	Vacant
Integrated Fleet Management System	No comprehensive fleet management system	100% of Fleet management system managed (Fuel management)	R1 629 000	100%	15	30	35	20	Vacant
		100% Maintenance of fleet assets due	R600 000	100%	100%	100%	100%	100%	Vacant
		100% of leasing and rental undertaken.	R1 300 000	100%	25%	25%	25%	25%	Vacant

Legal and Support Services

IDP STRATEGY: Effective management of Council business

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Effective secretarial services to Council, Mayoral and related Committee meetings	Effective Committee Administration	100% quality agenda and minutes produced	154 000	100%	25%	25%	25%	25%	NP Shembe NM Tshabalala
Develop and implement strategic and operational recordkeeping	Effective records management in place	Records Management applications regularly assessed and reviewed	150 000	100%	25%	25%	25%	25%	NP Shembe NM Tshabalala

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
implementation plans that cover all business activities within Council		Information workshop on awareness of staff for promotion of proper records management and compliance.		1			1		NP Shembe NM Tshabalala
		Conduct in-loco inspections of all authorized filing rooms half-yearly for compliance purposes.		1			1		NP Shembe NM Thsabalala
		Training of staff on records management best practices.		1		1			NP Shembe NM Tshabalala
Effective and efficient legal support	Effective professional legal advisory services	Drafting of legally compliant contracts.	R2m	100%	25%	25%	25%	25%	NP Shembe
		Provision of high quality legal advisory support and/or comments to end-user Clusters/ Directorates		100%	25%	25%	25%	25%	MT Ngake
		Promotion of PAIA and PAJA - awareness programmes		100%		50%		50%	S Zungu MT Ngake
		4 Contract management meetings and reports		4	1	1	1	1	S Zungu

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
		submitted by the Contract Management Task Team							MT Ngake
Effective internal communication	Advanced business telephone system within Council	Installation of intercommunication PBX in all Clusters	R1.5m	100%	25%	25%	25%	25%	NP Shembe
		Training of the switchboard operators about the new system		2	1	2			C Esterhuizen

COMMUNITY SERVICES

- **Health and Social Development**

IDP STRATEGY: Promote Efficient Delivery of Primary Health Care

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Facilitate District Health Council (DHC) meetings and activities.	IGR Structures established 4 Meetings held	4 District Health Council (DHC) meetings held.	0	4	1	1	1	1	Dolphin Magagula
Support implementation of Health programmes	Joint Technical Team established. 4 programmes implemented	2 Health Programmes implemented	0	2	1		1		Disebo Masukela

IDP STRATEGY: Promote Social development of our communities

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Facilitate implementation of Gender and Women programmes	Gender policy and strategy adopted 4 programmes implemented	3 Gender and Women programmes facilitated	R20 000	3	1	1		1	Itumeleng Mokoena
Support Social Development forums activities	0	4 Social Development forums activities supported	0	4	1	1	1	1	Dolphin Magagula
Facilitate implementation of Early Childhood Development (ECD) policy	ECD Forum established	4 Early Childhood Development (ECD meetings /activities held	0	4	1	1	1	1	Itumeleng Mokoena
Support Youth Development programmes	4 programmes	4 youth Programmes supported	0	4	1	1	1	1	Makgotla Madikgetla

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Facilitate implementation of Youth Advisory Centre programmes	3 Youth Centres Functioning	2400 beneficiaries on Youth Advisory Centre programmes	R16,000	2400	600	600	600	600	Makgotla Madikgetla
Facilitate implementation of Sedibeng External Student Financial support programme	34 Students	29 Students benefit on Sedibeng External Student Financial support programme	R471 000	29	0	0	0	29	Makgotla Madikgetla

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

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Ward-based implementation of HIV&AIDS and TB programme	6 programmes implemented	6 HIV&AIDS and TB programmes implemented	R 169 792	6	2	1	1	2	Mr. B. Mohapeloa
Door-to-door HIV&AIDS behaviour change campaigns	685 446	700 000 people reached in door-to-door campaigns	R6,753 208	700 000	58 000	58 000	58 000	58 000	Mr. M. Makhutle
	344 086	200 000 households visited during door-to-door campaigns		200 000	17 000	17 000	17 000	17 000	Mr. M. Makhutle
	1 906	2000 referrals for services		2 000	500	500	500	500	Mr. M. Makhutle
Facilitate, coordinate and monitor increase in HCT uptake and coverage	200 000 people utilised HCT services	100 000 people targeted to utilise HCT services		100 000	25 000	25 000	25 000	25 000	Mr. B. Mohapeloa
Mobilize ward based stigma and discrimination campaigns	National Strategic Plan Guideline	10 000 people reached during stigma and discrimination campaigns		10 000	2 500	2 500	2 500	2 500	Mr. B. Mohapeloa
Facilitate AIDS	4 meetings	4 AIDS Council meetings held	R 20 000	4 meetings	1	1	1	1	Mr. M. Makhutle

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Council meetings	6 reports	8 Reports submitted		8	2	2	2	2	Mr. M. Makhutle
	1 World AIDS Day Event	100 000 people reached	R 100 000	5 000		5 000			Mr. M. Makhutle
	1 Candle Light commemoration	2 000 people reached		2 000	0	0	0	2 000	Mr. B. Mohapelo
Intergovernmental collaboration	4 meetings	4 Intergovernmental collaboration meetings held		4	1	1	1	1	Mr. M. Makhutle
	4 reports	4 Reports submitted		4	1	1	1	1	Mr. M. Makhutle

SRAC & H**IDP STRATEGY:** Support Sports, Arts and Cultural Programs

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Support Sports and Recreation programmes	Gauteng SACR MOA and Sports plan	4 Sports programmes supported	00.00	4	1	1	1	1	Neville Felix
Support Arts and Cultural Programmes	Gauteng SACR MOA and Sports plan	4 Arts and Culture programmes supported	00.00	4	1	1	1	1	Neville Felix
Support Regional Craft Hub	Sharpeville Regional Craft Hub	4 Regional Craft Hub supportive programmes done	00.00	4	1	1	1	1	Neville Felix

IDP STRATEGY: Preserve the heritage and museums of our region, including promotion of national and provincial commemorative days.

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Host commemorative events in partnership National and Province	Council approved Heritage Summit report	6 Commemorative events hosted	R 2 900 000	6	1	1	2	2	Neville Felix
Facilitate the name change process	Sedibeng Name Change Committee and Council approved policy	20 Name Change applications processed and sent to the Minister for approval	00.00	20	0	0	0	20	Neville Felix
Facilitate declaration of Heritage resources	Six Heritage resources declared	Number of Heritage resources applications sent to the Gauteng Provincial Heritage Council for approval process change.	00.00	10	0	0	0	10	Neville Felix

Community Safety

DP STRATEGY: Provide an Integrated Support in Ensuring that Communities are safe and Secure.

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Render CCTV Maintenance and repairs services and produce a fully completed CCTV Maintenance & Repairs Register	CCTV Systems	Maintenance Register completed on quarterly basis	1 631 580.00	04	01	01	01	01	Maleho Leacwe
Implement and support community safety programmes	Community Safety Strategy 2013 – 2017	4 Community safety programs implemented	5000.00	40	10	10	10	10	Maleho Leacwe
Support events safety planning processes through safety meetings and plans	Events Safety Plans	4 Safety meetings attended	1200.00	04	01	01	01	01	Maleho Leacwe
Strengthen and monitor Community Safety Forum through regular stakeholders engagements	Functional Community Safety Forum	8 CSF meetings held	7000.00	08	02	02	02	02	Maleho Leacwe

Disaster Management

IDP STRATEGY: Promote disaster resilient communities

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Intensification of public awareness and education programs in Disaster Management throughout the region.	Public awareness meetings were held every month	4 Completed Risk Profile on Risks identified.	Opex	4	1	1	1	1	P Nieuwenhuizen
	4 awareness conducted	4 Public awareness meetings held.	Opex	4	1	1	1	1	S Mothapo
	4 campaigns conducted	4 Awareness campaigns conducted.	Opex	4	1	1	1	1	S Mothapo
Broad inclusion of all relevant stakeholders in the Disaster Management Advisory forum	4 regional Emergency services forum held	4 Emergency Services Forum sittings.	Opex	4	1	1	1	1	M Taljaart
		2 Sedibeng Disaster Management Advisory Forum sittings.	Opex	2		1		1	S Mothapo
		2 Intergovernmental Committee in Disaster Risk meetings Coordinated (ICDRM)	Opex	2		1		1	S Mothapo

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Implement Disaster Management Legislation requirements.	Cliff Ramotsedisi	Developed Relief Policy.	Opex	1			1		M Taljaart
	Cliff Ramotsedisi	Reviewed Disaster Management Pan.	Opex	1				1	P Nieuwenhuizen
		Completed Disaster Management Ward Based Liaison.	Opex	1			1		D Mosoeunyane
		4 Reports on Response & relief activities.	Opex	4	1	1	1	1	P Nieuwenhuizen
		4 Reports on the Emergency Centre Activities	Opex	4	1	1	1	1	D Mosoeunyane

IDP KEY PERFORMANCE AREA: GOOD AND FINANCIALLY SUSTAINABLE GOVERNANCE

OFFICE OF THE MUNICIPAL MANAGER

Inter-Governmental Relations & Risk Management

IDP STRATEGY: High level of Corporate Governance

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Effective Intergovernmental Relations.	Joint Municipal Manager's meetings conducted on a quarterly basis.	4 Joint Municipal Manager's Forum meetings convened.	Opex	4	1	2	3	4	Tshwanelo Mokoari
	1 District-wide IGR workshop conducted.	1 District-wide IGR workshop to be conducted.	Opex	1			1		Tshwanelo Mokoari
Implementation of the Enterprise Risk Management Programmes.	Risk Implementation Plan monitored & submitted for approval.	2015/16 Risk Implementation Plan presented for approval and monitored quarterly.	Opex	4	1	1	1	1	Tshwanelo Mokoari
	2015/16 Strategic Risk Assessment conducted and presented for approval.	Annual Strategic & Operational Risk Assessment to be conducted.	R 25,000	1			1		Tshwanelo Mokoari

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Implementation of an Anti-fraud and Anti-Corruption Plan.	Fraud Risk Assessment conducted & Fraud Prevention Plan approved.	Incident Register on fraud and corruption to be maintained and reported to the RMC on a quarterly basis.		4	1	2	3	4	Tshwanelo Mokoari

Internal Audit

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Development and implementation of Internal Audit Plans.	Approved three year rolling plan and annual audit plan by the Audit Committee.	Implementation of the approved internal audit plans.	Opex	100%	25%	50%	75%	100%	Bertha Masibihlele
Conduct all ad-hoc audits	Investigation of ad-hoc activities within the Organisation as requested by Executive Management and approved by the Audit Committee.	Submitted audit reports to the Audit Committee on the outcomes of ad-hoc audits.	Opex	4	1	1	1	1	Bertha Masibihlele
Coordinate all Audit Committee	Convened quarterly and Special Audit	Submitted Audit Reports to the Audit Committee on the outcomes of all audit		4	1	1	1	1	Bertha Masibihlele

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Meetings	Committee meetings	assignments as per the approved annual plan.							

Performance Management

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Improve the quality of Performance Management Systems	All employees at level 1-9 trained on ePMS and uploaded into Infoscape.	4 Capacity workshops for employees at level 1-9 on quarterly reporting onto Infoscape.	60 000	4	1	2	3	4	Motsumi Mathe
	PMS Policy and Framework reviewed and approved	Review and Approve PMS Policy and Framework.		2				2	Motsumi Mathe
Development and approval of the Service Delivery & Budget Implementation Plan.	Approved 2014/15 Service Delivery & Budget Implementation Plan.	Developed and approved 2016/17 Service Delivery & Budget Implementation Plan.		1				1	Motsumi Mathe
Quality assurance and submission for	All reports (Annual, Mid-year and	Quarter 1 Report developed, audited and approved.		1		1			Motsumi Mathe

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
auditing and approval of Quarterly Reports, Mid-year and Annual Reports, as per legislative requirements.	Quarterly) developed, audited and approved as per legislative requirements.	Quarter 2 and Mid-year Reports developed, audited and approved.		2			2		Motsumi Mathe
		Quarter 3 Report developed, audited and approved.		1			1	Motsumi Mathe	
		Annual Report (Draft & Final) 2014/15 finalised and tabled before Council for approval.		2	1	1		Motsumi Mathe	

INTEGRATED DEVELOPMENT PLANNING

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Consolidate Progress Report on the implementation of the 2 nd Generation GDS	Report on the implementation of the 2 nd Generation GDS.	Progress Report on the implementation of the 2 nd Generation GDS consolidated.	R98 000	4	1	1	1	1	Bassey Ramagaga
Undertake IDP review process and submit for approval the 2016/17 IDP.	IDP Process Plan 2015/16 approved	Develop and submit for approval IDP Process Plan 2015/16 for the development of the 2016/17 IDP.		1	1				Bassey Ramagaga
	IDP 2015/16 approved.	Develop and submit for approval IDP 2016/17 (Draft & Final Documents)		2			1	1	Bassey Ramagaga

FINANCE

FINANCIAL MANAGEMENT AND BUDGETS

IDP STRATEGY: Good and Financially Sustainable Governance - Financial Management and Budgets

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Reduce municipal overspending on operational expenditure	90.00	Percentage compliance budget management controls	2 760 000.00	90.00	25.00	25.00	20.00	20.00	Charles Steyn
Develop and implement budget management controls	90.00	Percentage Implementation of effective budget management controls		90.00	25.00	25.00	20.00	20.00	Charles Steyn
Reduce municipal debt	90.00	Percentage recovery of outstanding municipal debt	2 600 000.00	90.00	25.00	25.00	20.00	20.00	Charles Steyn
Improve efficiency and effectiveness of credit control strategy	90.00	Percentage Reduction of municipal debt		90.00	25.00	25.00	20.00	20.00	Charles Steyn

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Maintain and improve audit outcomes of the municipality	95.00	Percentage achieved towards maintaining a clean audit	29 527 200.00	100	25.00	25.00	25.00	25.00	Charles Steyn
Monitor and Report on compliance with Municipal Finance Management legislation (MFMA).	12.00 (targets)	Number of reports submitted in compliance with legislation and policies		12 (targets)	3.00	3.00	3.00	3.00	Charles Steyn
Maintain stakeholders' confidence in municipality's financial position	95.00	Percentage improvement in municipal credit rating		95.00	25.00	25.00	20.00	20.00	Charles Steyn
Intensify implementation of internal controls & policies	2.00 (targets)	Number of reductions in matters of emphasis raised		2.00	0.00	2.00	0.00	0.00	Charles Steyn
Maintain an asset register that is GRAP compliant	90.00	Percentage completeness of the asset register		95.00	25.00	25.00	25.00	20.00	Charles Steyn

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Framework which takes into account new global and national conditions	70.00	Percentage of the financial plan implemented in line with Growth and Development Strategy (GDS) and Integrated Development Plan (IDP)	500 000.00	70.00	30.00	0.00	40.00	0.00	Charles Steyn
Develop and implement Long Term Financial Plan	50.00	Percentage implementation of the Long Term Financial Plan		70.00	30.00	0.00	40.00	0.00	Charles Steyn
Develop and implement Tariff-and-Funding-Model	50.00	Percentage implementation of the tariff and funding model		100.00	25.00	25.00	25.00	25.00	Charles Steyn
Published 3 Year Medium Term Revenue and Expenditure Framework (MTREF) with Capital Expenditure (Cap	(No. of targets:3)	Number of Council approved Medium Term Revenue and Expenditure Frameworks (MTREF)	3 876 309	3 (targets)	0.00	1.00	1.00	1.00	Charles Steyn

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Completion of 2016/2017 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget	95.00	Percentage Completion of 2016/2017 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget		100.00	0.00	0.00	100.00	0.00	Charles Steyn
Completion of 2016/2017 Final Operational and Capital Expenditure (OPEX & CAPEX) budget	95.00	Percentage Completion of 2016/2017 Final Operational and Capital Expenditure (OPEX & CAPEX) budget		100.00	0.00	0.00	0.00	100.00	Charles Steyn
Completion of 2015/2016 Adjustment Operational and Capital Expenditure (OPEX & CAPEX) budget	95.00	Percentage Completion of 2015/2016 Adjustment Operational and Capital Expenditure (OPEX & CAPEX) budget		100.00	0.00	50.00	50.00	0.00	Charles Steyn
Budget aligned with Medium Term Strategic Framework (MTSF) and developmental growth path aims	90.00	Percentage of Departmental Budgets aligned to Integrated Development Plan (IDP) priorities	3 876 308.00	90.00	45.00	0.00	45.00	0.00	Charles Steyn

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Align Programmes Expenditure to Budget	80.00	Percentage of Programmes aligned to Budget		80.00	20.00	20.00	20.00	20.00	Charles Steyn

SUPPLY CHAIN MANAGEMENT

IDP STRATEGY: Good and Financially Sustainable Governance

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Good and financially sustainable governance SCM	70.00	Percentage compliance to legislative requirements		400.00	100.00	100.00	100.00	100.00	Kajal Wiese
Suppliers paid within 30 days after the receipt of invoice to maximize settlement discounts.	100.00	Percentage of invoices paid within 30 days of receipt of invoice		100.00	100.00	100.00	100.00	100.00	Kajal Wiese
Implementation of Sedibeng District Municipality (SDM) Management procurement strategy to promote SMME's in the region	75.00	Percentage of preferential procurement spend on local black owned enterprises		75.00	18.75	18.75	18.75	18.75	Kajal Wiese
Management of the procurement finance scheme	90.00	Percentage of SMME's on Sedibeng District Municipality (SDM) database reached		90.00	25.00	25.00	20.00	20.00	Kajal Wiese

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Development and implementation of annual procurement plan	90.00	Percentage implementation of annual plan		90.00	25.00	25.00	20.00	20.00	Kajal Wiese
Improvement to Supply chain management Efficiencies (1)	10.00	Percentage reduction in number of days to award tenders and formal written quotations		10.00	2.50	2.50	2.50	2.50	Kajal Wiese
Improvement to Supply chain management Efficiencies (2)	100.00	Percentage actual contractual payments aligned to contract schedules		100.00	25.00	25.00	25.00	25.00	Kajal Wiese
Implementation of sourcing strategies through cross functional sourcing team	90.00	Percentage implementation of sourcing strategies by cross functional sourcing team		90.00	25.00	25.00	25.00	25.00	Kajal Wiese
Placing of orders for all tenders and formal written quotations awarded	90.00	Percentage of orders placed for awarded tenders and formal written quotes		90.00	25.00	25.00	25.00	25.00	Kajal Wiese
Cost containment/elimination wastage/Ensure value	5.00	Percentage savings on operating budget (controllable cost/general		5.00	1.25	1.25	1.25	1.25	Kajal Wiese

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
for money		expenditure)							
Provide support to SMME's through the tender advisory centre	40.00	Percentage of compliant suppliers		90.00	22.50	22.50	22.50	22.50	Kajal Wiese
Establish parameter benchmark pricing to eliminate paying an excessive premium for goods and services.	20.00	Percentage deviation from the benchmarked price		20.00	5.00	5.00	5.00	5.00	Kajal Wiese
Improvement to Supply chain management Efficiencies (3) – statutory reporting	100.00	Percentage compliance with statutory reporting		400.00	100.00	100.00	100.00	100.00	Kajal Wiese

IDP KEY PERFORMANCE AREA: DEEPENING DEMOCRACY

Office of the Executive Mayor

IDP STRATEGY: Improve stakeholder relations through public participation

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Convene Izimbizo and the State of the District Address to account to communities.	Izimbizo and the State of the District Address to held.	Izimbizo and the State of the District Address held		2		1	1		Andries Mapetla
Convene stakeholder engagements for the review of the IDP.	Stakeholder engagements for the review of the IDP.	2 Stakeholder engagements for the review of the IDP.		2		1	1		Andries Mapetla
Observe national and local commemorative days	National and local commemorative days observed	100% National and local commemorative days observed		100%	100%	100%	100%	100%	Andries Mapetla
Strengthen IGR structures.	IGR structures.	Quarterly reports on monitoring of all IGR structures.		4	1	2	3	4	Andries Mapetla
Develop campaigns for national identity	Campaigns for national identity and social cohesion.	4 Campaigns for national identity and social cohesion.		4	1	1	1	1	Andries Mapetla

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
and social cohesion.									
Convene Joint Mayor's Forums and Joint Mayoral Committee engagements.	Joint Mayor's Forum and Joint Mayoral Committee engagements held	4 Joint Mayor's Forum and Joint Mayoral Committee engagements held		4	1	1	1		Andries Mapetla

Office of the Speaker

IDP STRATEGY: Improve stakeholder relations through public participation

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
High level of awareness and mobilization for Public Participation in Governance	Successfully coordination and coordinating of Section 79 Committee	Quarterly coordination of Council oversight committees Benchmarking visits to be conducted half-yearly.	R 160 000	6	1	2	1	2	Sipho Nhlengethwa

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Re-establish strong Moral Regeneration Movement and Develop sustainable moral regeneration programmes for the district.	Strengthen Moral Regeneration Movement and Develop sustainable moral regeneration programmes for the district, Including: Citizen Responsibility Campaign.	Convene District-wide Campaign.	R 40 000	4	1	1	1	1	Tommy Maleka
Expand mandate of the Petitions Committee into a Public Participation Committee	Strengthening the mandate of Petitions Committee to also focus on broader public participation	Submission terms of references of the Petitions and Public Participation to Council for approval	Opex	1			1		
Improve stakeholder relations through public participation	Developed focused Stakeholders mobilization programme and uniform District - wide Petitions & Public Participation programme	Community & Sectoral engagement through the IDP and Budgeting Process including all relevant Council consultative events	R 150 000	4	1	1	1	1	Tommy Maleka
Implementing and coordinating a petition	Embarking on site visits to deal with Petitions and	Petitions managed and submitted to relevant departments	R 60 000	4	1	1	1	1	Tommy Maleka

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
management system to effectively deal with petitions from members of the public	responding to Petitions and members of the public timeously.	and institutions							
Holding public meetings and putting public documents in the public domain as required in terms of the MSA and MFMA.	Convening IDP public meetings/Convening of Council meetings.	Number of public meetings convened and documents accessed from the public domain	R 20 000	4	1	1	1	1	Teboho Morobe
Implement new communication channels with stakeholders including: Women's month programme Faith Based Organisations(FBO,s)	Operating in silos, no proper alignment between the Districts, Locals on Women's month programme.	Well-co-ordinated Women's month and FBO,s Programme that include our Local Municipalities.	R 600 000	4	1	1	1	1	Teboho Morobe

IDP STRATEGY: The pursuit of efficient, accountable and cooperative governance

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Implementation of separation of powers policy framework	Gauteng Speakers Forum has agreed Separation of powers draft to be tabled to PMT before it tabled at Council.	Draft document on Separation of Powers to be discussed and finally tabled before Council.	Opex	2		1		2	Julius Tsoho
Strengthening and implementation of various policy frameworks	Reviewal of existing policies and deferred policies.	Quarterly workshop to be held to review all outstanding and deferred and draft policies.	R 60 000	2		1		1	Julius Tsoho

- **Office of the Chief Whip**

IDP STRATEGY: The pursuit of efficient, accountable and cooperative governance

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Tighten coordination of oversight	Compliance to the Intergovernmental Protocol Framework	4 Chief Whips Forum meetings held	R 40 000	4	1	1	1	1	Juda Dhlamini
Strengthen facilitation of oversight i.e. Study Groups Sittings	Ineffective coordination of Study Groups Sittings	12 Study Groups Meetings held	R 80 000	12	3	3	3	3	Esther Moteka
Improve coordination of caucuses strategic and Makgotla retreats i.e. Joint Whippery and District Wide Caucuses Lekgotla	Ineffective coordination of Caucus Strategic Retreats	2 Whippery held		2	1	1	0		Juda Dhlamini
		1 District Wide Caucus Lekgotla						1	
Strengthen and improve coordination and facilitation of benchmark visits	Poor coordination benchmark visits	1 Benchmark visit and 1 Study Tour undertaken	R 60 000	2		1		1	Metsing Mohono

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Strengthen and improve coordination of caucuses and forums i.e. Chief Whips, Whippery and Multi Party Forums	Poor coordination of Caucus Sub-committees meetings	4 Caucus sub-committee meetings held	R 890 000	4	1	1	1	1	Esther Moteka

DELIVERY AGENDA	BASELINE	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE PERSON
Strengthen and improve coordination of Political Management Team meetings	Poor coordination of PMT Meetings	4 Political Management Team Meetings coordinated	R 30 000	4	1	1	1	1	Juda Dhlamini
Strengthen and improve coordination of councillors capacity building and training programs	Poor coordination workshops for Councillors Capacity Building	4 Capacity Building and Training Workshops held for Councillors	R 130 000	4	1	1	1	1	Metsing Mohono