

Sedibeng District Municipality



Draft Service Delivery and Budget Implementation Plan (SDBIP) 2012/2013

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2012/2013

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2012/2013

SDBIP NOTES:

1. This is the SDBIP Format as discussed and adopted on 31 March 2010.
2. The first column is captured from the IDP – Strategies for each Key Priority Area
3. The second column is captured from the IDP – Deliverables (or Projects) for each Strategy
4. The third column is captured from the budget (capital = CAPEX or operational = OPEX). The budget amounts should be mentioned for each IDP Deliverable or Project as well as the source of funding. The budget amounts mentioned should be according to the budgets approved by Council.
5. The fourth column is captured from the baseline information which comes from an assessment of performance of the municipality in the previous financial year.
6. The fifth column need to be completed - “Key Action or Task” giving a description of the key actions and/or tasks to be executed in order to implement the “Deliverable or Project”. There might be more than one “Action or Task” per “Deliverable” (add rows as needed)
7. The sixth column need to be completed – “KPI” (Key Performance Indicator), giving a description of how the action or task will be measured to show that the “Key Action or Task” as described in the previous column, has been completed or achieved. There might be more than one KPI for each “Key Action or Task” (add rows as needed)
8. The seventh column need to be completed – “Target”, giving a target for the KPI and/or target for the date of completion of the “Key Action or Task”
9. The eighth column need to be completed – “Output”, giving a description of what will be produced as a product
10. The ninth column need to be completed – The “Cluster, Directorate, Section Responsible” for the execution of each “Key Action or Task” need to be completed.
11. The tenth column need to be completed – “Outcome”, giving the description of the strategic goal(s) met as a result of the output produced

OFFICE OF THE MUNICIPAL MANAGER

• **INTER-GOVERNMENTAL RELATIONS**

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET	OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
Promote high Level of Intergovernmental Co-operation and coordination	Develop and Implement Intergovernmental Relations Strategic Programmes	Opex	Lack of emphasis on joint mainstream issues	Coordinate 12 Joint Municipal Managers; 4 Joint Mayoral Committee; 4 Joint Mayors and 4 Broad Intersectoral meetings to ensure implementation of IGR.	12 Joint MMs, 4 Joint Mayoral Committee, 4 Joint Mayors and 4 Broad Intersectoral meetings convened and reports presented.	As per approved Sedibeng IGR Calendar.	Convened meetings with emphasis on IGR issues	Assistant Manager: Intergovernmental Relations	Improved implementation on IGR plan of action
	Promote inter-municipal learning relationships	Opex	Limited Inter-municipal Study Tours	Undertake inter-municipal study tours for officials: Mangaung Metro and Buffalo City.	2 Study Tours undertaken: • Metropolitan System of Government • Global City Region	September 2012 March 2013	2 successfully coordinated study tours	Assistant Manager: Intergovernmental Relations	Improved inter-municipal learning relationships
		Opex	Limited knowledge on the core functions of IGR	Conduct and facilitate District wide IGR workshops	2 District wide IGR workshops conducted.	August 2012 February 2013.	2 District-wide IGR workshops conducted	Assistant Manager: Intergovernmental Relations	Improved knowledge on the core functions of IGR
	Promote Municipal International Relations	Opex	Draft Municipal International Relations Strategy	Develop the SDM International Relations Strategy.	Approved Municipal International Relations Strategy	July 2012	Approved Municipal International Relations Strategy aligned to the SDM	Assistant Manager: Intergovernmental Relations	Effective Municipal International Relations Strategy

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET	OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
							Growth and Development Strategy		

• INTERNAL AUDIT

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET	OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
Ensure High Level of Corporate Governance	Implement an Internal Auditing Plan	Opex	Lack of Internal Audit Plan	Develop and submit a flexible Strategic Rolling Three-year Internal Audit Plan and the Annual Internal Audit Plan.	Approved internal audit plans by the Audit Committee and Council.	August 2012	Approved Internal Audit Plan	Assistant Manager: Internal Audit	Effective and efficient functioning of internal Audit Function
		Opex	Lack of Internal Audit Plan	Implement the Annual Internal Audit plan as approved, including <i>(as appropriate)</i> any special tasks or projects (ad-hoc audits) requested by Executive Management, the Audit Committee and Council.	Total implementation of the approved annual internal audit plan.	On-going (July 2012-June 2013) As stipulated on the approved annual audit plan.	Approved Internal Audit Plan	Assistant Manager: Internal Audit	Effective and efficient functioning of internal Audit Function
	Provide an independent and objective assurance for effective internal control systems and governance	Opex	Inadequate monitoring of the Annual Audit Plan	Present final audit reports to the Audit Committee.	Submitted audit reports to the Audit Committee on the outcomes of audit assignments.	Aug 2012 Nov 2012 Jan 2013 April 2013	Final Audit reports presented	Assistant Manager: Internal Audit	Effective and efficient functioning of internal Audit Function

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET	OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
	processes	Opex	Limited scope on Audit Committee Functions	Coordinate Audit Committee meetings.	4 Audit Committee meetings convened, and Annual Audit Committee report presented to Council.	Aug 2012 Nov 2012 Jan 2013 April 2013	Convened Audit Committee Meetings	Assistant Manager: Internal Audit	Effective and efficient functioning of internal Audit Function

• RISK MANAGEMENT

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET	OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
Ensure High Level of Corporate Governance	Implement Enterprise Risk Management Programmes	Opex	Draft Risk Management Policy and Framework	Review SDM Enterprise Risk Management Policy and Framework.	Approved SDM Enterprise Risk Management Framework.	First Council Sitting July 2012 (Quarter 1)	Approved Risk Management Policy and Framework	Assistant Manager: Risk Management	Effective and Efficient functioning of Risk Management
		Opex	Manual monitoring and reporting on Risk Management	Installation of an electronic Risk Management software (Barn Owl).	Installed and operational risk management software	January 2012 (Quarter 3)	Fully operational Risk Management Software	Assistant Manager: Risk Management	Effective and Efficient functioning of Risk Management
		Opex	Lack of business recovery plan	Conduct business resilience check of the organization's ability to recover from business interruptions and disasters.	Approved Business Recovery Plan.	December 2012 (Quarter 2)	Business recovery plan in place	Assistant Manager: Risk Management	Effective and Efficient functioning of Risk Management
		Opex	Inadequate knowledge of risk management by staff	Continuous training and education of staff members on risk management.	Risk Management workshops (3) and surveys conducted	January 2012 (Quarter 3)	Conducted risk workshop and surveys	Assistant Manager: Risk Management	Effective and Efficient functioning of Risk Management

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET	OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
		Opex	Continuous Annual Review of risks	Review Risk Assessment	Approved Risk Registers and Risk Response Strategy.	March 2012 (Quarter 3)	Approved Risk Registers and Risk Response strategies	Assistant Manager: Risk Management	Effective and Efficient functioning of Risk Management
	Implement Anti-fraud and Corruption Plan	Opex	Inadequate knowledge on prevention of fraud and corruption	Conduct management workshops on fraud and corruption (Level 0-4)	2 workshops convened and a report presented.	February 2012 (Quarter 3)	Conducted workshop on prevention of fraud and corruption	Assistant Manager: Risk Management	Effective and Efficient functioning of Risk Management

• PERFORMANCE MANAGEMENT

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET	OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
Ensure measurable performance and transparent monitoring of the Municipality	Ensure effective performance management in the Sedibeng District Municipality	Opex	Draft PMDS Policy	Review Performance Management and Development System (PMDS) Policy	Approved PMDS policy	1 st Council Meeting July 2012	Approved PMDS Policy	Assistant Manager – Organisational Performance	Effective management and monitoring of performance
		Opex	Manual Performance Management System	Establish and set up an electronic Performance Management System (e-PMS) for the SDM.	Established and operational e- Performance Management System.	December 2012	Operational e-PMS	Assistant Manager – Organisational Performance	Effective management and monitoring of performance
		Opex	Inadequate skill to utilize new software	Implement and conduct capacity workshops for e-PMS users.	4 Workshops convened and reports presented.	Sept'12 – April'13	Skilled end users of the e-PMS	Assistant Manager – Organisational Performance	Effective management and monitoring of

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET	OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
									performance
	Ensure that quality assured quarterly, midyear and annual reports are generated	Opex	Lack of quality assurance on reports	Conduct Quality Assurance on submitted reports	All reports quality assured	14 th day after end of every quarterly	Quality assured reports	Assistant Manager – Organisational Performance	Effective management and monitoring of performance
		Opex	Lack of timeous submission of performance reports	Conduct performance assessment of all reports and submit to relevant bodies and institutions.	Approved reports submitted as per set timelines and legislation.	28 th day after end of every quarterly	Up to date performance reports	Assistant Manager – Organisational Performance	Effective management and monitoring of performance

CORPORATE SERVICES

- FACILITIES MANAGEMENT DIRECTORATE**

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
Development and maintain high quality municipal facilities	Ensure reasonable accommodation for Persons with Disabilities (PWD)	Opex	Fragmented approach in accommodating People with Disabilities to municipal facilities.	Implement findings of the Audit Report on municipal facilities friendliness to Persons with Disabilities	% implementation of the Audit report findings	50%	February 2013	Facilitate reasonable accommodation for Persons with Disabilities in municipal buildings	Corporate Services - FM: Property Management	Effective and efficient management of Council buildings

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
	Accessible attractive and safe facilities for clients at our service points including vehicle registration and licensing centres, public safety facilities, museum and youth advise centres	Opex	Non compliance with national legislative framework relating to access to reasonable accommodation for persons with disabilities.	Roll-out an awareness programme to municipal stakeholders on requirements to comply with national legislative framework on access to municipal facilities by persons with disabilities Implement a communications plan on municipal security management policy ,procedures and system	Number of programmes successfully implemented	4	March 2013	Awareness Programme on national legislative framework on access to municipal facilities for Persons with Disabilities	FM: Property Management	Effective and efficient management of Council security
		Opex	Maintenance of SDM buildings & infrastructure assets not informed by an integrated assets management strategy		% implementation of findings of the condition Assessment report implemented.	100 %	Sept 2012	Municipal buildings, sites and infrastructure report approved by council	Maintenance Management	Effective and efficient management of Facilities
		Opex	Currently experiencing reduced life cycle of municipal buildings, sites, and infrastructure assets.	Produce a status quo report on municipal Facilities requiring immediate repairs & maintenance	Report on short-term maintenance intervention programmes approved by MANCO	1	July 2012	All municipal Facilities properly maintained	Maintenance Management	Effective and efficient management of Facilities

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
		Opex	No municipal long-term accommodation plan for staff and councillors. Space utilization is inefficient and ineffective which results in inappropriate rental and lease expenditure	Design and implement a policy for accommodation management	Approval of policy by Council	1	December 2012	Accommodation management policy approved by Council	Corporate Services-Property Management	
				Develop and implement an Office accommodation floor plan – the plan shall be linked to a long term office capacity planning model.	Submission of Office accommodation floor plan and long term strategy to Council	1	February 2013	Office accommodation plan to submitted Council	Corporate Services-Property Management	
	Develop a long term plan and model for the efficient management and maintenance of our facilities including possibilities of partnerships with Private sector	Opex	No long-term strategy aimed to reduce costs in the utilization and allocation of facilities	Design a long-term plan model for the efficient management and maintenance of facilities in partnerships with Private sector	Long term strategy and approved by Council	1	December 2012	Long term strategy submitted to Council	Property Management	Effective and efficient management of Council buildings
	Effective Fleet Management so that safe vehicles are available all to Councillors and staff		Fleet storage facility and control of fleet inappropriate and negatively contributing to poor management and control of	Conduct a feasibility study on the establishment of the Fleet and Garage Storage Facility fleet	Feasibility report approved by council	1	December 2012 Sept 2012	Council vehicle controlled & safeguarded, adequate space for fleet storage		Effective and efficient management of Facilities.
				Pilot the implementation of the	Pilot system	1	August			

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
			municipal fleet	electronic fleet management system	successfully implemented		2012			

• UTILITIES DEPARTMENT

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
Develop and Maintain High Quality Municipal Facilities	Develop the turnaround strategy for Utilities	OPEX	Developed terms of reference for the appointment of consultant	Development of Turnaround Strategy for Utilities	Approval of the Turnaround Strategy	100 %	2nd Term	Approved Turnaround Strategy	Corporate	Improved quality of municipal facilities
	Develop Turnaround Strategy for Taxi Ranks	OPEX	Develop terms of reference for appointment of consultant	Development of Turnaround strategy for Taxi Ranks	Approved Turnaround Strategy for Taxi Ranks	100 %	2nd Term	Approved Turnaround Strategy Taxi Ranks	Corporate	Enhanced economic development of the District through partnership with the private sector

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
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	Developed Airports Turn-around Strategy	OPEX	Proposes Turnaround Strategy prepared by consultant	Submit proposed strategies for Heidelberg and Vereeniging Airports to Council for consideration	Approval of the Turnaround Strategy for Airports: Vereeniging & Heidelberg	100 %	1st quarter	Approved Turnaround Strategy Airports: Vereeniging & Heidelberg Airport	Corporate	Enhanced economic development of the District through partnership with the private sector
	Implementation of the Turn-around strategies for Utilities	OPEX	Approved Turn-around strategy for Utilities	Appointment of a service provider to assist with the implementation of the Turn-around Strategy	Approval of a model for Utilities Management by Council	100 %	3rd term	Progress on the implementation of the Turn-around Strategy on the model for Utilities	Corporate	Well run and managed municipal utilities
	Implementation of the strategy for Vereeniging Fresh Produce Market		Approved T/A, consultant appointed and 60% of the implementation concluded	Implementation of the T/A strategy for the FPM	% increase of the implementation of the T/A strategy for the FPM	100 %	3rd term	Fresh Produce Market functioning within the a new strategy	Corporate	
Plan and develop accessible, safe and affordable public transport system	Implementation of the Turn-around strategy for the Taxi Ranks		Approved Turn-around strategy	Facilitate assistance and collaboration with JMC	% increase on the implementation of the T/A strategy	100 %	3rd tem	Progress on the implementation of the Turn-around Strategy	Corporate	
	Implementation of the Vereeniging and Heidelberg Airport Turn-		Approved Turn-around strategy	Appointment of the service provider to assist with the implementation of the T/A	% increase on the implementation of the T/A strategy	100 %	3rd term	Progress on the implementation of the Turn-around	Corporate	

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
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	around strategy							Strategy for Vereeniging and Heidelberg Airports		
Promote and develop the agricultural sector	Create an enabling environment for the emerging farmers to access the FPM		Research on potential emerging farmers who can contribute to the operation of the Market	Establishing linkages between the Market Agent and the Emerging Farmers	% increase of the emerging farmers accessing the FPM	100 %	2nd term	Decreased supply based of fresh produce to the FPM	Corporate	

• DIRECTORATE SPECIAL PROJECTS

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
Good governance	Governance of corporate municipal services	OPEX	Review Corporate Management practices and identify gaps in relation to best practice.	Number of improved Corporate Management practices and methodologies introduced.	Reviewed Corporate Management practices and methodologies	Existing Corporate Management	June 2012	Improved Corporate Management practices and methodologies	Special Projects	Aligned practises and methodologies to help staff and management teams run the organization.

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
Good governance	Building Capacity	Training R 25 000	Completion of PDP's with all staff to ensure that all employees meet the required competency levels	% Number of staff trained on key identified priority training initiatives	Staff members trained on key identified priority training initiatives		June 2013	Able and capacitated staff that works efficiently and productively	Special Projects	Implementing the Staff Development Plan per time frame

• **HUMAN RESOURCE DIRECTORATE**

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
Ensure effective, competent and motivated staff	Ensure a healthy and safe working environment	R300 000	Policy in place	Policy implementation	1. Percentage implementation of OHS policy.	100 %	4 th quarter	Risk free environment	Corporate Services: Human Resources	Healthy and risk free environment
Ensure effective, competent and motivated staff	Ensure team building interventions.	OPEX	EAP policy in place	Identify four cost free team building strategies/interventions.	Number of interventions implemented	100 %	1st Quarter	Healthy organisation	Corporate Services: Human Resources	Effective and efficient institution

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
Ensure effective, competent and motivated staff	Review of organizational structure	R40 000	Non-aligned business processes	Align Job Descriptions to Post Requirements.	Changes to align structures to strategies.	100 %	4 th Quarter.	Aligned Job Descriptions	Corporate Services: Human Resources	Effective and efficient institution
				Compile/ facilitate writing of appropriate Job Descriptions	All positions on organograms to have job descriptions	100 %	2 nd quarter			
				Ensure population of the organogram	Status quo report submitted		Quarterly			
	Ensure harmonized labour relations	OPEX	No capacity/skills to harmonise workplace Labour Relations	Implementation of pro - active programmes for harnessing/ harmonising Labour relations	Number of disputes resolved.	100 %	Quarterly	Informed work force	Corporate Services: Human Resources	harmonized labour relations
Ensure effective, competent and motivated staff	Accelerate programmes of Batho Pele.	OPEX	Strategy in place.	Implement the Batho Pele strategy.	Percentage implementation of the Batho-Pele strategy.	100 %	3 rd Quarter	Transformed institution	Corporate Services: Human Resources	People centred service delivery and people oriented staff

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
Ensure effective, competent and motivated staff	Continuous implementation of performance management and development system.	OPEX	PMDS Policy in place	Conduct refresher training sessions (road shows) re-PMDS.	Number of signed Performance Management and Development system contracts.	100 %	Quarterly	Informed work force Signed contracts	Corporate Services: Human Resources	Improved institutional (organisation and staff) performance
Ensure effective, competent and motivated staff	Implement an effective Employee Assistance Programme.	OPEX	No HIV&AIDS Workplace policy in place	Facilitate Healthy Lifestyle Programmes	Percentage implementation of Employee Assistance Programs	100 %	Quarterly	Programmes facilitated		
Ensure effective, competent and motivated staff	Implement our employment equity plan.	R30 000	Employment Equity targets in place	Monitor the achievement of Equity targets (numerical goals)	Percentage achievement of Equity Plan.	100 %	Quarterly	Compliant workplace	Corporate Services: Human Resources	Empowered and transformed institution

• LEGAL & SUPPORT SERVICES DIRECTORATE

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
Ensure effective management	Effective secretarial services to	OPEX	95% of the agendas professionally	Edit reports, print and bind Council, Mayoral	Agendas professionally prepared, and	100 %	Quarterly	Agendas properly prepared	Legal & Support Services.	Proper flow of Council decision

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
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of council business	Council, Mayoral and related Committee meetings		prepared and delivered.	Committee and the Section 79 Committee agendas.	delivered timeously.			with zero mistakes. 100% of well packaged agendas according to policy and procedures		making process.
		OPEX	98% of properly produced minutes and recordings of meeting proceedings.	Prepare accurate minutes timeously.	Percentage of accurate minutes prepared timeously (within four working days after scheduled meeting)	100 %	Quarterly	100% of accurate minutes prepared timeously (within four days after the meeting)	Legal & Support Services.	Proper flow of Council decision making process.
	Effective secretarial services to Council, Mayoral and related Committee meetings	CAPEX	Malfunctioning PA System and recording equipment in the Council Chamber.	Procure and install a PA System and recording equipment for Council Chamber	Appointment of the service provider to deliver goods/services required.	100 %	Feb 2013	100% quality PA System and recording equipment properly installed in the Council Chamber for Council meetings.	Legal & Support Services	Council business effectively managed.
	Reviewing and	OPEX	100% of	Capture and assign	Resolutions	100	Within 7	Resolutions	Legal & Support	Council

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
	<p>monitoring effective records management systems (paper – based & electronic)</p> <p>Reviewing and monitoring effective records management systems (paper – based & electronic)</p>	OPEX	correctly edited minutes filed at Records Division.	resolutions taken by Mayoral Committee and Council.	timeously assigned to relevant parties.	%	days of approval of draft minutes by MM and ED.	timeously assigned to functionaries for actioning.	Services	business effectively managed.
			2010/2012 Records Management Strategy with identified gaps and/or challenges.	Review of Records management strategy for 2011/2012 financial year	Council approval of reviewed strategy.	100 %	Aug 2012	Compliance with the NARS Act.	Legal & Support Services	Effective management of Council business.
			Consultations at IGR Archives and Records Management Forum.	Develop a District wide electronic Records Management policy and procedures.	Council approved policy and procedures.	100 %	Mar 2013	Compliance with the NARS Act.	Legal & Support Services	Effective management of Council business.
	Effective internal communications	OPEX	100% professionally prepared newsletter.	Produce a newsletter for internal stakeholders.	Newsletter successfully published and distributed.	100 %	Monthly/Quarterly	8 monthly and 4 quarterly quality issues of the newsletter timeously produced and distributed.	Legal & Support Services	Effective internal communications.

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
	Effective support in contract management	OPEX	Approved policy in place.	Monitor management of contracts.	Percentage of contracts properly recorded and managed.	100 %	Monthly	Improved management of contracts.	Legal & Support Services	Compliance with legislation and effective management of Council business.
	Effective & efficient general legal & support	OPEX	Revised Delegations policy in place.	Monitor implementation of PAIA.	Percentage implementation of PAIA	100 %	Ongoing	Ease of access to information by the public.	Legal & Support Services	Compliance with legislation.
			Council adopted PAIA Manual in place.		Report annually to the SAHRC and ODEC on PAIA implementation	100 %	Ongoing	Compliance with the legislation and legal prescripts	Legal & Support Services	Compliance with legislation.
		OPEX	Identification of By-laws	Render support in the development of identified By-Laws	Promulgated by-laws by Council.	50%	2nd Quarter	Enable Council to exercise its legislative powers and promote legal compliance	Legal & Support Services	Effective management of Council business.
				Provide legal advice and support to Committees and Clusters/Directorates.	* Relevant Council Committees properly guided on legal issues.	On request	Ongoing	Council enabled to arrive at informed decisions	Legal & Support Services	Effective management of Council business.

• INFORMATION TECHNOLOGY

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
Render effective Information Technology Services	Manage and enhance the Sedibeng Wide Area Network (WAN) and Local Area Network (LAN) through the implementation of a fibre optic network	OPEX	<ul style="list-style-type: none"> 90% uptime achieved in 2010/11 financial year Networks enhanced by installing specialized servers 	Maintain WAN, LAN and Server connectivity uptime and performance	Percentage uptime and performance of the WAN, LAN and Server connectivity	90% uptime	Quarterly	90% uptime and performance of WAN, LAN and Servers	Corporate Services: Information Technology	Effective IT service
		OPEX	<ul style="list-style-type: none"> Service provider appointed to maintain wireless communication links 31 municipal offices linked to WAN during IDP period 	Review main communication links in WAN	Review current status quo of environment		1st quarter	Reviewed communication links	Corporate Services: Information Technology	Effective IT service
				Link and install infrastructure in 3 identified off-site nodal points	Number of sites identified	3	4th Quarter	Infrastructure installed in three sites	Corporate Services: Information Technology	Effective IT service

			<p>Zero sites linked through fibre connections</p> <p>Transactional advisor appointed</p> <p>Vendor to be appointed through normal Tender procedures by May 2011</p>	Fibre optic roll-out in line with CCTV project	Number of sites identified	11	4 th quarter	Infrastructure installed in eleven sites	Corporate Services: Information Technology	Effective IT service
	Develop a IT Strategic plan for the Sedibeng District	OPEX	<ul style="list-style-type: none"> No strategic plan in place 	Approved IT Strategic plan by Local and District Councils	Adoption of approved plan by all structures in Sedibeng		4 th quarter	Approved IT Strategic Plan	Corporate Services: Information Technology	Strategic alignment of IT with IDP and other business processes
	Roll-out specialized software enhancements and working with different internal department to provide them with IT Solutions to meet their respective IDP demands	OPEX		Roll-out specialized software identified by clusters	Successful implementation of required software		4 th Quarter	Successful implementation of software	Corporate Services: Information Technology	<p>Improved service delivery</p> <p>Effective IT service</p>

STRATEGIC PLANNING & ECONOMIC DEVELOPMENT (SPED)

• **HOUSING**

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	TARGET		OUTPUT	CLUSTER / DIRECTORATE	OUTCOME
					KPI	DATE			
Promote residential development and urban renewal	Complete the review of Municipal Housing Development Plan in conjunction with the Gauteng Local Government and Housing Department	OPEX	Coordinated housing Plan which is not in place now	Develop and manage the implementation of Municipal Housing Development Plan (MHDP)	Finalize and incorporate the MHDP into IDP for implementation	June 2013	Approval of MHDP	SPED (Housing)	Coordinated Housing Development in the District
	Coordinate monitoring progress in terms of Service Delivery	OPEX	Have an updated housing delivery database	Keep Housing projects statistics	Access Provincial Data on housing delivery in the region	June 2013	Updated housing database	SPED (Housing)	Effective and efficient housing database
	Facilitate and support Evaton Renewal Programme	Gauteng Department of Local Government & Housing	To have a coordinated development plan which ERP will form part	Monitor Evaton renewal programmes	Monitoring progress of the development in ERP	June 2013	Reporting to Council ERP progress	SPED (Housing)	Report on progress to Council
	Facilitate the Shack down programme campaign	R300 000 CAPEX	Eradication of informal settlements by 2014 in terms of Millennium Development Goals (MDG)	Campaign shack down eradication programmes	Identify and remove new informal settlements	June 2013	Reduce number of shacks in the region	SPED (Housing)	Achieve the MDG and report to Council

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	TARGET		OUTPUT	CLUSTER / DIRECTORATE	OUTCOME
					KPI	DATE			
	Facilitate transfer of projects back to the local municipalities	OPEX	To return all four projects that are implemented by the District back to the locals	Finalize the transfer of housing project back to respective Local Municipalities' namely Johandeo, Eatonside , Lakeside Ext 4 and SiceloShiceka	Finalize the Memorandum of Understanding (MoU) regarding the transfer	June 2013	Transfer of all projects	SPED (Housing)	Report on progress to Council

• **LAND USE MANAGEMENT**

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	TARGET		OUTPUT	CLUSTER / DIRECTORATE	OUTCOME
					KPI	DATE			
Ensure Integrated Spatial Development Planning and promote good Land Use Management	Ensure the management and review of Spatial Development Framework	R 250 000.00	The review process of the District-wide SDF must be in line with the Annual IDP review	Review the district-wide SDF annually	Spatial Development Framework reviewed Annually	June 2013	Regional Spatial Development Framework	SPED (Development Planning & LUMS)	Integrated Spatial Planning in the District
	Develop and Manage the Geographical Information System for SDM		No GIS Capacity at District level	Capacity LUM unit on GIS	Understanding existing GIS Train LUM on use of GIS	LUM staff competent on using GIS	June 2013	SPED (Development Planning & LUM)	Functional GIS

• **PROJECTS DIRECTORATE (NDPG UNIT)**

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	TARGET		OUTPUT	CLUSTER / DIRECTORATE	OUTCOME
					KPI	DATE			
Promote residential development and urban renewal	Implement precincts and Urban Renewal	R4 000 000 NDPG T/A	Minimum economic and social activities and coherent human development and LED strategies in former townships	Do a Feasibility Study	Completed Feasibility study in Lesedi	June 2013	Business Plan for Lesedi local Municipality completed Detailed designs for identified projects	SPED (Projects)	Revitalization of former townships by unlocking of economic and social development
		R14 000 000 (NDPG)	Non attractive neighbourhoods	Implementing Neighbourhood Development Program	Completion of upgrading & construction of Constitution Walk in Sharpeville heritage Precinct	June 2013	Heritage infrastructure	SPED (Projects)	Viable economic and heritage nodes in the District

• **PROJECTS DIRECTORATE (PRECINCTS UNIT)**

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	TARGET		OUTPUT	CLUSTER / DIRECTORATE	OUTCOME
					KPI	DATE			
Promote residential development and urban renewal	Implement precinct and urban renewal development	OPEX (Grants to be applied for)	Declining Vereeniging CBD	Apply for grant funding Drafting Business Plan Draft RFP	Secured funding for Business Plan Successful RFP	June 2013	Funded Civic Precinct in the CBD of Vereeniging	SPED (Projects)	Revitalized & Improving Investment in Vereeniging CBD
	Implement precinct and urban renewal development	OPEX (Grants to be applied for)	No plan for Waterfront area	Apply for grant funding Drafting Business Plan Draft RFP	Secured funding for Business Plan Successful RFP	June 2013	Funded Waterfront Precinct Plan along the Vaal River	SPED (Projects)	Increased Recreation & Tourism Infrastructure
	Implement precinct and urban renewal development	R38 million (funded by Gautrain through GDID & Expanded Public works program (EPWP))	Project stopped due to poor management & coordination	Project Manage the building of Boipatong Youth & Memorial building	completed and fully function memorial	June 2013	Memorial & Youth Center Facility in Boipatong	SPED (Projects)	Increased Heritage & Tourism Infrastructure in the District
	Implement precinct and urban renewal development	Grant Funding to be applied for / Allocation of Internal Funding	Lack of coordinated development around the Fresh Produce Market	Apply for funding / Internal allocation of Funds	Secured Funding & thereafter Appointment of service provider to do the plan	June 2013	Fresh Produce Local Development Plan	SPED (Housing & LUM)	Coordinated development around the Fresh Produce Market

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	TARGET		OUTPUT	CLUSTER / DIRECTORATE	OUTCOME
					KPI	DATE			
	Implement precinct and urban renewal development	Grant Funding to be applied for / Allocation of Internal Funding	Lack of coordinated development around the Doornkuil area in Walkerville	Apply for funding / Internal allocation of Funds	Secured Funding & thereafter Appointment of service provider to do the plan	June 2013	Doornkuil area Local Development Plan	SPED (Housing & LUM)	Coordinated development around the Doornkuil area in Walkerville

- **KNOWLEDGE MANAGEMENT**

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	TARGET		OUTPUT	CLUSTER / DIRECTORATE	OUTCOME
					KPI	DATE			
Facilitate access to Relevant Information and promote Knowledge	Implement Knowledge Management Strategy	OPEX	Previously nominated KM champions & KM brokers not actively participating	Convene awareness and training sessions for capacity building for the three local municipalities. Identify KM champions for each cluster, local municipalities & sector departments	Effective Knowledge Management champions nominated in each Department	June 2013	Training of all staff of SDM on KM	SPED (Knowledge Management)	Understanding of the Concept of KM The culture of knowledge sharing inculcated.

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	TARGET		OUTPUT	CLUSTER / DIRECTORATE	OUTCOME
					KPI	DATE			
	Establish a skill Forum	OPEX	No Skills Forum in SDM	Engage with all relevant stakeholders to establish and launch the Skills Forum.	Reports to Council on the Skills Forum task team Launch the Skills Forum	June 2013	Skills Forum	SPED (Knowledge Management)	Launch of a representative Skills Forum for the District
	Facilitate replication of institutional best practice on service delivery.	OPEX	No model of learning or applying Best Practices from other areas	Empower learning & best practice through the Expect Locator programme of the COP.	Quality of expert inputs and presentations Number of experts engaged	Bi-Monthly	Best practice models and knowledge derived from engagement with SP & Expects	SPED (Knowledge Management)	Quality of experts inputs and presentations
	Participate in the District Learning Network (DLN) to share experiences across districts and metros.	R 2 million	Targeted visits, meetings and forums convened and attended as planned. Except for the international conference.	Convene DLN networks for KM exchange	Effective & Functional DLN & IGR Forum	Quarterly	Effective & Functional DLN & IGR Forum	SPED (Knowledge Management)	Quantity of Workshops and conferences attended within and outside SDM
	Facilitate e-learning with stakeholders throughout the district	OPEX	No model of learning or applying Best Practices from other areas	Promote knowledge sharing and dissemination throughout the district through workshops and seminars	Visit best practice and Innovation Centers on e-learning	June 2013	Application of Best Practices learned elsewhere	SPED (Knowledge Management)	Improved Capacity for effective & efficient Service Delivery

• LOCAL ECONOMIC DEPARTMENT

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/ DIRECTION	OUTCOME
						KPI	DATE			
Support the consolidation and expansion of the metal, energy and construction sectors.	Implement SDM District Wide Incentive Policy.	OPEX	District wide incentive policy adopted and Vereeniging Inner City incentives not popularized and not taken up by potential investors	Submit a report for approval by joint Mayoral Advertise and market the incentives available in the Inner City Regeneration Programme	District wide Incentive policy adopted by joint Mayoral. Major investment is attracted into identified restructuring zone of the Inner City regeneration	December 2012		District wide incentive policy approved by Sedibeng District Municipality and its Locals 2 major investors invested in the Inner city regeneration and civic precinct	LED	Investment growth into the 'restructuring zone' inclusive of the Civic Precinct and the Vereeniging Inner City regeneration
	Explore and if feasible initiate and support the establishment of an Industrial Development Zone;	OPEX	Declining investment into the Central Business District Uncoordinated investment opportunities	Identify and do a feasibility of an Investment Zone in Vereeniging CBD Create Restructuring Zone to link with Civic	Feasibility of a Restructuring Zone is concluded Investments growth in the 'Crowding in' Zone	December 2012		Crowded in investment into specifically identified restructuring Zone(s)	LED	Vereeniging Inner City and other restructuring Zones regenerated and attracts investment into Sedibeng.

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/ DIRECTION	OUTCOME
						KPI	DATE			
				Precinct						
	<ul style="list-style-type: none"> Implement Steel Industry Sector Support Strategy 	OPEX	Steel Industry Support Strategy adopted by Council Consultants have appointed for roll out	Identify the opportunities for upstream and downstream for SMMEs Convene stakeholder meetings	10 SMMEs in the Steel sector benefitting from down and upstream beneficiation in the steel industry	December 2012		10 SMMEs benefitting from Steel Sector opportunities	LED	Sustainability and growth of manufacturing sector in the region Empowerment of the SMMEs in the Steel industry
	Develop and conclude the Construction Sector Strategy.	OPEX	No strategy to support Construction and energy sectors	Liaise with TIE on the development of Energy Sector Strategy.	The Construction and Energy Sector Strategy submitted to council.	March 2013		Organized construction sector Reliable and predictable energy flow for investment	LED	Infrastructure development for the region and secured energy supply or flow for new developments
Promote and develop agriculture sector	<ul style="list-style-type: none"> Establish Sedibeng District Municipality's Farmers' Forum 	OPEX	No forum exist for Sedibeng farmers	Identify existing farmers' organizations in the region Coordinate stakeholder meetings	Launch of Sedibeng farmers forum	September 2012		Sedibeng Farmers' forum launched	LED	A united voice and representation of Sedibeng farmers

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/ DIRECTION	OUTCOME
						KPI	DATE			
	<ul style="list-style-type: none"> Develop rural development strategy for Sedibeng 	OPEX	Rural Development Strategy launched in Sedibeng region	Cascade and adapt Rural Development Strategy for Sedibeng Region	Rural Development Strategy approved by Council		March 2013	Rural development in the region	LED	Economic, social, and environmental improvement of rural areas
	<ul style="list-style-type: none"> Facilitate access to training and capacity building programs 	OPEX	Lack of capacity and sustainability of existing projects for small scale farmers and Cooperatives	Facilitate training and capacity building for existing and potential beneficiaries, managing and running farm businesses.	15 farmers and Cooperatives linked to training opportunities offered by other agencies and other spheres.		Dec 2012	Capacitating of agricultural projects in our locals.	LED	Capacity building for farmers and Cooperatives
	<ul style="list-style-type: none"> Facilitate access to funding and support for Agriculture 	OPEX	Lack of funding for Agricultural programmes	Organize 4 funding information sessions for farmers	Link fifteen (15) farmers and Cooperatives to funding for agriculture.		March 2013	10 farmers and 5 Cooperatives funded and supported	LED	Agricultural Programmes funded through external sources to empower local farmers and Cooperatives
	<ul style="list-style-type: none"> Facilitate access to government land for Agriculture 	OPEX	No information available on Agricultural land ready for Agricultural use	Audit suitable and available land for Agricultural purpose Identify targeted beneficiaries for land use	Launch of three (3) pilot sites for Agro-processing projects		June 2013	Sustained after care service post farm settlements programmes, coordinated and facilitated by SDM.	LED	Agricultural development and value adding agro processing

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/ DIRECTION	OUTCOME
						KPI	DATE			
Promote opportunities for increased inclusivity in the economy	<ul style="list-style-type: none"> Facilitate training programs for SMME's 	OPEX	No reliable and structured database of SMME'S to monitor ongoing and conducted trainings for the sector.	Consolidate SMME database and facilitate training	20 SMME's trained	Dec 2012		More economic opportunities for SMME'S and BEE ventures	LED	Empowerment and capacity building for SMMEs
	<ul style="list-style-type: none"> Conclude/ Establish partnerships 	OPEX	Lack of information and access to public, parastatals and private sector opportunities .	Identify relevant public, parastatals and private sector opportunities for SMME'S and Cooperatives.	20 SMME'S and cooperatives linked to private sector opportunities. Sign 4 partnership agreements with Development Finance Institutions, private sector, SETAs and public entities	December 2012		SMME development, support and sustainable opportunities established.	LED	Local Economic Empowerment
	<ul style="list-style-type: none"> Host annual Business week 	OPEX	Lack of collaboration amongst SMME'S and big business. No structured information exchange	Host an annual Sedibeng Business Week.	Business Week held and create opportunities for networking		Sep 2012	Strategic business sessions tailor made to different sectors and categories of business development	LED	Partnerships and collaboration for business, government and civil society

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/ DIRECTION	OUTCOME
						KPI	DATE			
			sessions							
	<ul style="list-style-type: none"> ▪ Establish united Sedibeng Business Forum 	OPEX	Uncoordinated and fragmented voice of Sedibeng business	Identify relevant organizations and stakeholders, Develop draft constitution (business forum)	Launch Sedibeng United Business Forum	December 2012		A united business forum for Sedibeng is launched	LED	United voice for Sedibeng business
Ensure integrated economic development and investment through the vaal 21 initiative.	Identify flagship investments and Vaal 21 Projects	OPEX	Some projects are already being undertaken, others are in planning and some are proposed.	Compile a list of flagship projects and report on progress with regard to Vaal 21 initiative.	Brand and package all flagship programmes linked to Vaal 21 Initiate Vereeniging Inner City Improvement projects	March 2013		Integrated projects and programme implementation	LED	Regional Cross border Economic Development and Growth

Consolidate, review and monitor the SGDS	Complete the second Generation GDS;	OPEX	Few catalytic self conceived projects for Growth and Development Strategy.	Market and promote the SGDS with stakeholders, communities and investors locally, nationally and globally;	Second generation GDS approved by Council	March 2013	Developed & Completed projects for implementation.	LED	Sedibeng Growth and Development Strategy programmes and Projects implemented
IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET	OUTPUT	CLUSTER/ DIRECTION	OUTCOME
	Establishing an appropriate forum and programmes to conduct a skills profile for the region, and the development of a plan to ensure a better match between skills demand and supply;	OPEX	Mismatch between skills demand and supply No clear data of skills base and absorption by local public and business sectors	Revive partnership with local industry, institutions of higher learning Conduct Skills audit	Launching of Skills forum	September 2012	Skills Forum launched	LED	Skills match industry and public sector requirement

• TOURISM

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/ DIRECORATE	OUTCOME
						KPI	Date			
Promote and develop tourism and leisure sectors	Market Sedibeng region as a Tourism Destination	Opex : R1,5 million	Poor coordinated Tourism Marketing of region as a destination	Identify tourism products, attractions and sites	No. databases developed and maintained	4	June 2013	Increased tourism or visitor rate and day(s) visitation to tourism sites	Tourism	Raise the profile of the regional/ Sedibeng tourism offerings
				Participate in tourism marketing platforms and exhibitions	No of exhibitions and marketing platforms	6	June 2013	Products showcased at exhibitions and in publications	Tourism	Raise the profile of the regional/ Sedibeng tourism offerings
Promote and develop tourism and leisure sectors	Conduct Tourism Research	Opex	No sufficient information is available of tourism	Develop terms of Reference	Terms of reference developed for tourism research		August 2012	Township tourism developed	Tourism	Grow Tourism opportunities for township development.

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/ DIRECTION	OUTCOME
						KPI	Date			
			potential of the region.	Develop Township Tourism Strategy	Township Tourism Strategy submitted to Council for approval		June 2013	Township tourism developed	Tourism	Grow Tourism opportunities for township development.
Promote and develop tourism and leisure sectors	Facilitate the development of Tourism	Opex :	Quality of tourism products not of required standard	Identify products, establishments in need of grading	Monthly updates and reports	12	June 2013	Monitor and submit establishments for grading	Tourism	Quality assurance of products in the region
				Host Sedibeng Tourism Awards to recognize excellence in the sector	Sedibeng Tourism Awards hosted successfully		September 2012	Host Annual Tourism awards to reward excellence in the industry	Tourism	Reward Excellence in Tourism Industry
				Promote business, leisure, eco, adventure, sport tourism	Forum Created		January 2013	Promote specific tourism sectors.	Tourism	Promotion of tourism
Promote and develop tourism and leisure sectors	Facilitate the development of Tourism	Opex :	Quality of tourism products not of required standard	Facilitate access to funding for Tourism Entrepreneurs	No of SMME's and Entrepreneurs assisted and referred to relevant funding institutions	24	June 2013	SMME's linked to funding opportunities	Tourism	Growth in tourism products and entrepreneurs
				Facilitate Training and Skills Development Programmes	No. of Tourism Stakeholders Trained	120	June 2013	Skills Development programmes facilitated	Tourism	Skilled hospitality sector rendering excellent service

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/ DIRECTION	OUTCOME
						KPI	Date			
				Form partnerships with GTA, TEP, THETA, DWA and Rand Water Board	No of partnerships formalized and maintained	4	June 2013	Establish partnerships and maintain through regular meetings	Tourism	Promotion of tourism.
Promote and develop tourism and leisure sectors	Develop tourism Infrastructure	Opex	Poor tourism infrastructure at tourism attractions e.g. in townships and at heritage sites	Audit tourism infrastructure needs	Audit Completed		Sept 2012	Report on tourism infrastructure needs developed	Tourism	Well developed tourism infrastructure
				Develop, link and market tourism routes	No of routes developed, linked and marketed	5	June 2013	Tourism routes developed and packaged	Tourism	Tourism routes packaged and developed to attract tourists to region
				Facilitate the installation of tourism signage with relevant authorities and stakeholders	Monitor roll out of Tourism signage	4	June 2013	Quarterly meetings and reports	Tourism	Tourism signage policies and plans coordinated and communicated to stakeholders.
Promote and develop tourism and leisure sectors	Develop township tourism strategy	Opex R 300 000.00	Poor township tourism development sites and offerings	Develop a township tourism strategy	Township Tourism Strategy report submitted for approval by Council		June 2013	Township tourism strategy developed	Tourism	New growth points in township tourism

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/ DIRECORATE	OUTCOME
						KPI	Date			

- **INTEGRATED DEVELOPMENT PLANNING**

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
	Facilitate the development of an integrated IDP Work plan/process plan between Sedibeng and the Local Municipalities	OPEX	Disintegrated IDP work plans between Sedibeng and the Local Municipalities	Develop a consolidated integrated IDP work plan/process plan	Submission of the consolidated integrated IDP work plan/process plan to Section 80/MAYCO and Council for approval	August 2012		Strategic Session Successfully held and All Process plans (District and Locals) were align.	IDP office	Municipal and District wide planning
		OPEX	Immeasurable performance and difficult monitoring	Measurable performance plans and information	Integrated organizational and individual performance management system	September 2012		Approved SDBIP linked to IDP deliverables and KPIs	IDP Office	Performance driven organization
Ensure measurable performance and transparent monitoring of the municipality	Develop credible IDP through public participation	OPEX	Lack of clarity on the roles and responsibilities with regard to the IDP public participation process	Convene Sedibeng IDP Steering Committee meetings once per quarterly before any MAYCO and Council sittings.	Number of Meetings convened	Quarterly		Monitoring and Evaluating of the IDP Processes	IDP Office	Good Governance
IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET	OUTPUT	CLUSTER/DIRECTORATE	OUTCOME	

Ensure that there are quality quarterly, mid – year and annual reports which are conveyed to stakeholders and constituencies	OPEX	Lack of reporting on organizational performance information	Development of an OPDPF	Approval of the quarterly, mid – year and annual reports by Council	Quarterly	Quarterly, mid – year and annual reports approved by Council	IDP Office	Organizational Performance Management	
	Establishment of Sedibeng IDP Review Implementation Technical Committee	OPEX	Lack of Organizational Performance Information	Develop project conceptualization	Approval of a list of IDP projects by Joint Mayoral Committee	3rd Quarter	List of IDP projects approved by Joint Mayoral Committee	IDP Office	Integrated Planning
				Facilitate public participation	Number of sectors and stakeholders participating in the IDP public participation process	4th Quarter	20 sectors and stakeholders participating in the IDP public participation process	IDP Office	Good Governance
				Submit Final IDP to Council	Approval of the final IDP by Council	4th Quarter	Approved Final IDP by Council		
	Facilitate the distribution of an approved IDP and related information	OPEX	IDP distributed (internally and externally) to 23 libraries and other stakeholders and published in the website	Produce approved IDP and related information for distribution	Number of IDP documents produced and distributed	4th Quarter	250 IDP documents produced and distributed		Good Governance

COMMUNITY SERVICES

- **SPORTS, RECREATION, ARTS & CULTURE & HERITAGE (SRAC&H)**

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
Nurture the development of People's potential talent through Sport, Recreation, Arts and Culture.	Promote regional sports Council programs	OPEX	Interim District Sport Council program	Finalise a Regional Sports Plan and program of action (POA)	Signed – off Regional Sport Plan and POA		Dec. 2012	Citizen Participation, Nation Building & Social Cohesion	CSS	Fully functional Regional Sports Council aligned to the Provincial Sports Council program.
	Develop and promote Sport and artistic talent through competitive Sport and major Arts and Culture events	Opex	Interim Sport Council plan/Interim GPG-SACR Sport Plan	Implement Regional Sport Programs in partnership with Locals	Implemented Regional Sports Programs	4	June 2013	Citizen Participation, Nation Building & Social Cohesion	CSS	
	Facilitate the upgrading of Multipurpose Sports and Recreation Facilities – - Upgrade of Tennis Court in Devon; - Construction of Sports Field in Vischkuil; - Construction of Sports Field in Jameson Park. - Upgrade Impumelelo Sports Stadium.	Lottery	Sports Facilities Audit Report.	Provide Quarterly Progress Reports on the upgrading to Council.	Signed – off Progress Reports.	4	June 2013	Fully upgraded Sports and Recreation Facilities.	CSS	Fully upgraded Sports and Recreation Facilities.
	Establish and support the	Opex/GP G - SACR	Approved Council Report	Furnish and equip the Craft	Signed – off	1	June 2013	Job creation through economic	CSS	Job creation through inclusive

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
	Regional Craft Hub at the Sharpeville Police Station Museum			Hub	Regional Craft Hub establishment report			growth		economic growth
				Capacitate identified community members on usage of equipments and related economics	Number of crafters trained and accommodated	40	June 2013		CSS	
				Identify permanent structure to relocate the Regional Craft Market	Signed – off Regional Craft Hub relocation plan	1	June 2013		CSS	
	Promote and support identified Arts and Culture events.	Opex	Local Forums are available	Support the regional Arts and Culture forums	Number of events supported	4	June 2013	Active stakeholders' participation	CSS	Promotion of Regional, Provincial and National events.
		Opex	“Art’s to the People” program.	Host Developmental and Professional Theatre Productions	Number of productions	4	June 2013	Promotion of local talent and audience development	CSS	Identification of talent and increasing community participation in Theatre Production
		Opex and Provincial /National assistance grants	Previous Commemorative Days Programmes.	Participate in Cultural Commemorative days	Number of commemorative days	4	June 2013	Improve awareness of cultural diversity	CSS	Preservation of societal cultural values

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
Develop and promote the Heritage of our region	Declare, Preserve and promote heritage sites - Sharpeville Police Station Museum, Exhibition & Memorial sites, Phelindaba & Vuka Cemeteries, Kwa – Dlomo Dam, Roman Catholic Church	Opex	SDM Museums Turn - Around Strategy	Develop Heritage sites/ resource declaration implementation report	Signed – off Declaration progress reports	02	June 2013	Nation Building and National Identity	CSS	Promotion and Preservation of Regional Heritage.
	Support the Geographical Name Change process (GNC)	OPEX	National/Provincial Policy guidelines on GNC	Develop a Regional Framework to facilitate GNC projects – wrongly spelt and corrupted names	Signed off Geographic Name change progress reports	2	June 2013	Nation Building and National Identity	CSS	Transformed, redressed and standardised Geographic Names
				Conduct awareness workshops on name change process in partnership with Speaker’s office	Number of GNC workshops held		June 2013		CSS	
Support identified National, Provincial & Regional	OPEX	Commemorative Days progress reports	Support identified commemorative days programmes	Signed – off commemorative days reports	4	June 2013	Nation Building and National Identity	CSS	Increased and integrated participation in National days, historic events	

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
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	Commemorative Days -Heritage Month -Anniversary of the signing of the Constitution -Nangalembe Massacre -Human Rights/Sharpeville Massacre -Boipatong Massacre									and festivals Improved understanding of Constitutional Rights Increased Cultural Diversity

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
Promote a safe and secure environment	Support and sustain Victim Empowerment Centres	OPEX	796 referrals as recorded at the end of the second quarter (Feb. 2011) at the Regional Victim Empowerment Centre	Monitor the operational efficacy of the Victim Empowerment Centres by recording statistical data in relation to the number of victims of crime admitted and treated.	Number of victims treated at the VECs	1000	June 2013	1000 victims of crime including designated groups to be treated	Community Safety	Rehabilitated victims of crime and increased conviction rate of suspects who committed gender based crimes, including public knowledge on the services rendered by the VECs.
					Number of victims treated at the VECs	1000	June 2013	1000 victims of crime including designated groups to be treated	Community Safety	Rehabilitated victims of crime and increased conviction rate of suspects who committed gender based crimes, including public knowledge on the services rendered by the RVEC.
		OPEX	One joint event successfully held in Sicelo	Host 1 regional event on 16 Days of Activism	Number of events hosted	01	Dec. 2012	1 joint event to be successfully hosted in Bophelong	Community Safety	Informed communities on women & child abuse, including reduction on incidents involving violence against women & children.

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
	Monitor the implementation process of the Community Safety Plan 2008 – 2014 <u>Pillars</u> 1. Intergovernmental Relations 2. Environmental Design 3. Public Education 4. Law Enforcement 5. Social Crime Prevention		Five (05) Road Safety awareness campaigns conducted	Promote and support Road Safety Education Programs implemented in the region	Number of educational and awareness programs conducted	04	Qrtly	Program of action to be successfully implemented	Community Safety	Informed communities on road safety issues, including reduction of fatalities on our roads
		R10 000.00	One conference attended organised by Institute for Municipal Public Safety of Southern Africa	Build strategic partnerships and networks with other stakeholders for development and implementation of crime prevention & road safety initiatives within public safety sector through IMPS-SA Conference.	Number of conferences attended	01	Dec. 2012	One conference attended	Community Safety	Introduction to new best practices with regard to crime prevention and road safety measures to be implemented in the region to combat crime and reduce road fatalities.
		OPEX	Regional database	Recruit more Community Patrollers for the enhancement of visible policing	Number of Community Patrollers recruited	300	June 2013	Targeted number of new recruits achieved	Community Safety	Safe and secured environment
		OPEX	Functional, but ineffective Youth Crime Prevention desks	Revive and ensure effective Youth Crime Prevention Desks	Number of Youth Crime Prevention Desks revived	13	June 2013	13 functional and effective Youth Crime Prevention Desks	Community Safety	Safe and secured environment

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
		OPEX	None. This is a new activity.	Establish Street Committees to address issues related to safety and security of communities	Number of Street Committees established	10	June 2013	Fully functional and effective Street committees	Community Safety	Increased active community participation in crime prevention by claiming back ownership of their streets through visible patrols and information sharing related to possible criminality.
		OPEX	32 Schools Safety Teams established.	Sustain the established Schools Safety Teams in the region	Number of functional Schools Safety Teams	30	June 2013	Fully functional and effective Schools Safety Teams	Community Safety	Trained and skilled School Safety Teams on safety and security issues, including reduction of learner violence at schools.
		OPEX	15 Domestic Violence conducted for the period July 2010 – Feb. 2011.	Conduct awareness programs on domestic violence to address issues of gender based violence.	Number of domestic violence awareness programs conducted	20	June 2013	A comprehensive program of action on domestic violence to be successfully implemented.	Community Safety	Informed communities on proactive and reactive measures and processes in place on domestic violence including reduction thereof.
		OPEX	19 awareness programs completed, including training workshops on	Conduct awareness programs on the dangers of substance abuse, bullying,	Number of awareness programs conducted.	30	June 2013	A program of action on schools safety to be successfully implemented	Community Safety	Reduction of scholar violence which will lead to a conducive learning environment free

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
			schools safety.	teenage pregnancy, and criminality in general.						of negative social and crime incidents
		OPEX	Six (06) Liquor Forums established during the period July 2010 – Feb. 2011.	Establish and sustain Liquor Forums within the region.	Number of Forums established	13 Forums	June 2013	Functional Liquor Forums	Community Safety	Informed liquor traders, SAPS and communities on the legislative framework including understanding roles and responsibilities of various role-players.
		OPEX	Four (04) cleaning campaigns conducted.	Conduct cleaning campaigns at areas which may contribute to crime	Number of cleaning campaigns conducted	04	Qrtly	Cleaning campaigns to be conducted at identified areas.	Community Safety	Very few areas with long grass and shrubs, including reduction of muggings, rapes and other forms of crime committed at remote areas with long grass used by communities as walk-through passages.
		OPE X	Rural Safety Strategies established in De Barrage and Heidelberg.	Conduct awareness on criminality by regularly engaging communities	Number of rural safety meetings attended.	04	June 2013	Regular rural safety meetings to be held.	Community Safety	Decreased crime levels at the farms and other remote areas

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
				through public meetings in rural areas.						
		OPEX	One Community Safety workshop including community safety awards event held.	Host Community Safety workshop to review and assess the impact of crime prevention and road safety programs implemented, including acknowledging and rewarding our partners in the promotion of safer and secure communities through community safety awards.	Number of workshops held	01	March 2013	A successful workshop to be held.	Community Safety	Effective crime prevention and road safety programs which bring positive impact towards crime reduction within the communities, including strengthened community safety partnerships.
		OPEX	04 Community Safety Forum	Hold Community Safety Forum meetings with stakeholders to monitor the implementation process of developed crime	Number of meetings held	04	Qrtly	Adequate attendance at the CSF meetings	Community Safety	Properly coordinated and implementation of crime prevention and road safety programs in the region leading to safer and secure environment for communities.

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
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				prevention and road safety programs.						
	Upgrade, migrate and manage the Optic Fibre network installed in the region.	R4 million	45 CCTV Cameras installed at Meyerton (24) & Heidelberg (21) Licensing Service Centres. 04 Wireless CCTV Street Surveillance Cameras installed in Meyerton. Trenching and laying of underground sleeves completed in Vanderbijlpark and Bedworthpark with 24 CCTV Street Surveillance Cameras being installed.	Install CCTV Cameras in the following areas: <i>-Heidelberg</i> <i>-Ratanda</i> <i>-Vereeniging</i>	Number of CCTV Cameras installed	26 <i>07</i> <i>03</i> <i>16</i>	June 2013	26 CCTV cameras successfully installed and commissioned	Community Safety	Increased CCTV coverage within the region, including available additional services provided by the system for ICT Connectivity to be utilised for community upliftment.

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
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		3 000 000	Extended scope of contract approved	Finalise the migration of aerial optic fibre to underground	Underground network link	Underground network link	June 2013	Uninterrupted network link	Community Safety	Less damages on the network link with stable video transmission.
			04 Reports submitted	Monitor the implementation process of the CCTV Project through progress reports	Number of Progress Reports submitted	04	Quarterly	Four reports submitted	Community Safety	Proper monitoring systems in place which provide constant feedback regarding the implementation progress made in relation to the Optic Fibre Network/CCTV Expansion Project.
			04 Training completed	Provide technical training for capacity building and skills development for CCTV Technicians	Number of training completed	04	June 2013	Identified and enrolled technical courses to be successfully completed	Community Safety	Skilled technicians and minimal technical faults on the system thereby ensuring efficient operation of the system.
			Report served at MANCO and Section 80 Committee, but deferred due to financial	Seek Council approval for the appointment of Community Patrollers to render monitoring functions at the	Council approved Community Patrollers report	Council approved Community Patrollers	Dec. 2012	Appointment of Community Patrollers as CCTV Operators	Community Safety	Increase in detection of incidents and conviction rate, including decline of crime levels in areas under CCTV

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
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			constraints.	Surveillance Centre in partnerships with SAPS & Traffic.		report				surveillance.
	Finalize and implement the VIP Protection Policy		Draft VIP Protection Policy	Seek Council approval of the Draft VIP Protection Policy	Approved VIP Protection Policy	Approved VIP Protection Policy	Dec. 2012	Implementation of an approved policy	Community Safety	Informed Executive Political Office Bearers, Administrative Senior Management and Staff members on the operations and services rendered by the VIP Protection Unit.
			01 Advanced VIP Protection Course	Identify and enrol VIP Protection Officers on a specialist Advanced Close Protection Skills course to enable them optimum capabilities in relation to their areas of responsibility.	Number of Officers enrolled for CPS course	04 Officers	June 2013	Identified and enrolled technical courses to be successfully completed	Community Safety	Informed Officers on the legislative framework on firearms control, enhanced and acquired advanced driving skills, including improved professional stature amongst the members
			30 fleet inspections conducted	Ensure that departmental fleet inspections	Number of fleet inspections	01	Weekly	Fleet inspections to be conducted as planned	Community Safety	Safe and secured vehicles with high level of road

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
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				is conducted on vehicles assigned to the Executive Political Office Bearers and Councilors to determine the level of security and road worthiness features on these vehicles.	conducted.					safety standards for operational efficacy.

TRANSPORT, INFRASTRUCTURE & ENVIRONMENT

• **ENVIRONMENT DIRECTORATE**

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	OUTCOME	CLUSTER/DIRECTORATE
						KPI	DATE			
Ensure the Minimisation of Waste and maximize the recycling of waste	Review and Update Integrated Waste Management Plan (IWMP)	500 000	Integrate waste Management plans from the LM	Develop a Draft IWMP plan	Draft IWMP plans reviewed.		Dec 2012	Approved IWMP supported by a Waste Information System (WIS)	Improved waste management practises in the Sedibeng Region lead to healthier and cleaner living environments for communities. And Creation of a clean and healthy environment for the well-being of communities in the Sedibeng area.	Cluster: Transport, Infrastructure and Environment/Environment Department
				Conduct a Public Participation Process	No. Public Workshops held		March 2013			
				Submit Draft IWMP for approval by Council.	Approved IWMP		June 2013			
	Develop and Implement Clean and Green Program	800 000	Provincial Clean and Green Program	Conduct Waste stream analysis	Waste stream analysis Report		December 2012	Facilitation programme for the recycling of tyres in the Sedibeng Region.		
				Develop a recycling program	Tyre Recycling Program		June 2013			
Facilitate and Support Implementation of Buyisela (Eco-towns) Program		Integrate Waste Management Plans from the LM	Facilitate landfill and transfer station permitting in the Sedibeng Region in consultation with LMs.	No. of permitted Waste Disposal/transfer Facilities		December 2012	Permitting Support Programme.			
Implement and Industrial Waste Exchange Program	700 000	Industrial Waste Management Authorisations	Develop IWEX business plan developed	3-year IWEX business plan		June 2013	IWEX business plan			

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	OUTCOME	CLUSTER/DIRECTORATE
						KPI	DATE			
	(IWEX)				developed					
				Develop IMEX program	Volume of industrial waste exchanged		December 2012	IMEX program		
	Facilitate a cleaner production support programme for industry in Sedibeng		National Industrial Symbiosis Project	Develop a Cleaner Production Support Programme	Cleaner Production Support Programme developed		June 2013	a Cleaner Production Support Programme		
Create healthy environment through effective environmental health management	Implementation of Municipal Health Services Strategy		2008/09 Service Level Agreement	Analyse the report on the MHS Strategy and consolidate the recommendations	Consolidated analysis report		April 2013	Clarity on the proposed service model for MHS	The Sedibeng Region has a safe and clean environment for people to live, work and recreate in.	Cluster: Transport, Infrastructure and Environment/Environment Department
				Establishment of a Transition Management Committee comprising all stakeholders	Functional Transition Management Committee established		July 2012	Structure to facilitate the transition to a new model		
				Development of a change management plan	Change management plan developed		Nov 2012	Plan to ensure smooth implementation of the new MHS Model		
	Ensure compliance to and effective		2010/11 Service Level Agreement	Ensure Monthly IGR ; MHS meetings	Minutes of monthly IGR ;MHS		Sep 2012	Improved IGR		

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	OUTCOME	CLUSTER/DIRECTORATE
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	implementation of the SLA through good intergovernmental relations				meetings					
	Development and promulgation of AQM and MHS By Laws			Draft By law development framework	By law Framework developed and approved by stakeholders		Nov 2012	By law development framework		
Approval by Council				Approval of draft by law by Council		July 2012	Draft by laws approved by Council			
Promulgation of By Laws				By laws for the Sedibeng district promulgated		April 2013	Approved by laws on MHS or the SDM			
Roll out of the Clean Fires Campaign in Sedibeng Region			National Clean Fire Campaign	Develop SDM Clean Fires Program	Clean Fires Program		June 2013	SDM Clean Fires Program		Cluster: Transport, Infrastructure and Environment/Environment Department
				Rollout BasaNjengoMago in SDM	No. of household exposed to BnM demonstrations		June 2013			
				Develop BnM annual report as	BnM Annual		June 2013			

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	OUTCOME	CLUSTER/DIRECTORATE
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				part of the State of the Air Report.	Report					
	Support the Implementation of the Highveld Priority Area Air Quality Management Plan		Vaal Triangle Airshed Priority Area (AQMP and its regulations)	Compile Quarterly reports AQMP implementation status	No. of AQMP Status Reports		Feb 2013	Vaal Triangle Airshed Priority Area (VTAPA) AQMP adopted as SDM AQMP.		
				Develop State of Air reports for SDM	State of Air Reports Developed		April 2013			
			Highveld Priority Area Multi-stakeholder committees	Participate in the Multi-Stakeholder Reference Group meetings.	No. of meeting reports/ minutes produced		June 2013	Ongoing Progress and Status Report on Highveld Priority Area		
				Submit Report on HPA AQMP to Section 80 committee.	No. of reports submitted to Section 80					
	Develop an effective Air Quality Licensing System in terms of the Air Quality Act		AQM Resource and System requirement study	Appointment of a panel of technical advisor	Draft of AEL guidelines document		June 2013	Provision of technical AQM advice and comments		
				Licensing fee collection system	Operational licensing fee collecting		June 2013	AEL fee collection system		

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	OUTCOME	CLUSTER/DIRECTORATE
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					on system					
				Implementation of AQM study outcomes	Filling of critical position		June 2013	Provision of sufficient capacity to render AQM functions		
				Rendering of Optimal AEL function	Applications received v/s license issued		June 2013	No of finalized licences		
Create healthy environment through effective environmental health management	Develop and implement Energy and Climate Change Response Strategy for the Sedibeng Region		Energy Efficiency Audit conducted in selected municipal buildings	Develop the State of Energy analysis	State of Energy Report developed.		Sep 2012	Energy (and Climate Change Response) Strategy	The Sedibeng Region has a safe and clean environment for people to live, work and recreate in.	Cluster: Transport, Infrastructure and Environment/Environment Department
				Develop Energy (and Climate Change) Strategy	Energy (and Climate Change Response) Strategy Completed		June 2013			
Build partnerships to ensure integrated environmental awareness, planning	Develop the Sedibeng Environmental Management Framework	R 20 000	National Guidelines on Spatial Planning	Develop EMF for Sedibeng (DEAT)	EMF development process completed		June 2013	EMF Report	Integrated environmental planning and management, supported by environmental awareness initiatives, leads	Cluster: Transport, Infrastructure and Environment/Environment Department
	Implement an Industrial Outreach Program		Industrial Site Visits and Outreach	Develop a Program	Number of Industries Visited		Sep 2012	Awareness Activities		
				Secure Appointments with Industries	Confirmations from Industries		Dec 2012			
				Reports to	Report		April			

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	OUTCOME	CLUSTER/DIRECTORATE
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and management	Implement Education and Awareness Program		BontleKeBotho and MatshepoKubane Awards	Council	submitted		2013		to improved living environments for communities in the Sedibeng Region.	
				Identify Schools and Ward for Participation	Number of Schools and Wards Participating		June 2013			
				Develop Business Plans	Plans Approved		Feb 2013			
				Adjudications	Awards Winners		March 2013			
				Awards Ceremony	Awards Allocated		May 2013			
Promote Conservation of Environmental Resources and Biodiversity	Develop and implement Clean and Green Program		Provincial Clean and Green Program	Consult with LMs	Letters to LMs		Sep 2012			
				Develop plans and activities	Plans Approved		Dec 2011			
				Tree Planting and Clean-ups	Abor Celebration		Jan-June 2013			
	Develop Sedibeng Bio-regional Plan		Gauteng C-Plan	Agreement with SANBI	MoU signed		June 2013			
				Consultation with LMs	LMs involvement		Sep2012			
				Finalise Bio-regional District Plan	Bioregional Plan for Sedibeng		April 2013			
	Support Sedibeng Wetlands Cleanup Program		Working for Water Program	Project Conceptualisation and Initiation	Project Plans Completed		July 2012			
Involve and implement with LMs				Project Steering Committee set up		Jan 2013				

• TRANSPORT & INTRASTRUCTURE PLANNING

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
Plan and develop accessible, safe and affordable public transport systems and facilities.	Implement Public Transport Plan	Opex	0%	Develop strategy that integrates all modes of transport (Buses, taxis and rail)	Approved Modal integration strategy	100%	30/6/13	Integrated transport systems	Transport & Infrastructure Planning	Accessible and safe public transport systems
		Opex	0%	Make an assessment of meter taxis in the region.	Verified data base of meter taxis	100%	30/6/13			
		Opex	0%	Make an assessment of learner transport in the region.	Verified data base of learner transport	100%	30/6/13			
		Opex	0%	Implement recommendations of Rationalization Plan (RATPLAN)	Successful implementation of the RATPLAN	100%	30/6/13			
		Opex	0%	Implement recommendations of the Operational License Strategy	Successful implementation of the OLS	100%	30/6/13			
		Opex	0%	Promote use of public transport	Regular interaction	100%	30/6/13			

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
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					with public transport operators and programs promoting public transport					
	Ensure establishment of an effective Transport Planning Authority	Opex	0%	Develop ToR	Approved ToR	100%	31/8/12	Clarity on the possible model and the proposed devolution of the transport authority.	T&I Planning	Informed submissions to the devolution process
Plan and develop accessible, safe and affordable public transport systems and facilities.	Ensure the development of a proper transport planning methodology through good intergovernmental relations	Opex	0%	Convene regular Transport IGR meetings.	Minimum of one Transport IGR meeting convened per quarter.	100%	30/6/13	Integrated regional transport planning methodology	T&I Planning	Effective planning and coordination of transport matters
	Work with PRASA for the development and promotion of rail in the region	Opex	0%	Convene annual regional rail summit/workshop.	Rail summit/workshop convened.	100%	30/11/12	Improved profile of the regional rail issues and needs	T&I Planning	Increased investments in the regional rail infrastructure
		Opex	0%	Engagement with PRASA on rail matters in the region.	Reports to Council on implementation plan of PRASA rail plans in	100%	30/6/13			

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
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					the region.					
		Opex	0%	Invitation of PRASA to Section 80 meetings.	Presentation by PRASSA to Section 80 on their implementation plans.	100%	30/6/13			
	Promoting Non motorized transport	Opex	0%	Promote use of bicycles among learners (Shova Kalula)	Number of bicycles issued to learners	100%	30/6/13	Increased use of bicycles by learners	T&I Planning	Reduction of motorized transport
		Opex	0%	Promote the principle that new roads designed to have side walks	Number of roads designed having side walks	100%	30/6/13	Integrated use of road infrastructure	T&I Planning	Integrated transport infrastructure
Promote efficient movement of Freight	Develop Freight Transport Management Plan considering overload control, abnormal loads and transporting hazardous materials.	Opex	0%	Develop ToR	Approved ToR	100%	30/6/13		T&I Planning	
Promote efficient movement of Freight		Opex	0%	Appoint service providers	Letter of appointment	100%	30/6/13		T&I Planning	
		Opex	0%	Development of a Plan	Approved study	100%	30/6/13			

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
	Develop a feasible and appropriate freight facility in partnership with the North West University and its partners.	Opex	0%	Engagement with North West University and partners	Reports submitted to Council on progress	100%	30/6/12		T&I Planning	
Plan for effective, efficient and sustainable infrastructure for water and sanitation services, and provision of electricity	Facilitate the speedy implementation of the Sedibeng Regional Sewer	Opex	0%	Participate in the project committees as the representative of the SM	Quarterly reports to the Section 80 on the project committees' decisions.	100%	30/6/13	Continuous facilitation and support to the complete SRSS.	SRSS Unit	Create a regional infrastructure capacity for bulk sanitation
	Support the development of the master plan for bulk services in conjunction with the locals to plan for future demand for water, sewer, and electricity and consolidate into an integrated regional plan	Opex	0%	Compile data base of local municipality master plans	Master plans of local municipality	100%	30/6/13	Integrated basic services infrastructure programme for development	T&I Planning	Effective planning and coordination of basic services infrastructure
		Opex	0%	Analysis of master plans and its regional impact	Report on Analysis	100%	30/6/13			
		Opex	0%	Development of terms of reference for regional master plans	Terms of Reference	100%	30/6/13			
	Initiate a study to determine the extend of informal sanitation activities and its impact in greater	Opex	0%	Develop ToR	Approved ToR	100%	31/8/13	Approved study of impact of informal sanitation activities	T&I Planning	Improved community health environment
		Opex	0%	Appoint service providers	Appointment letter	100%	30/11/12			

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
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	Evaton area	Opex	0%	Development of a Plan	Approved study	100%	30/6/12			
	Ensure regional coordination and liaison in respect of basic services through intergovernmental relation forum.	Opex	0%	Convene regular Basic Services IGR meetings.	Minimum of one Basic Services IGR meeting convened per quarter.	100%	30/6/13	Integrated basic services infrastructure programme for development	T&I Planning	Effective planning and coordination of basic services infrastructure
Plan, promote and provide for effective, efficient and sustainable road infrastructure.	Ensure the Development of the Sedibeng Strategic Road Framework.	Opex	0%	Participate in the Gauteng Roads Forum.	Bi-annual reports to Section 80 on Gauteng Forum outcomes.	100%	30/6/13	Integrated road infrastructure programme of development	T&I Planning	Effective, efficient and sustainable provision of road infrastructure
		Opex	0%	Continually convene the Regional Road Forum (IGR).	Bi-annual reports to Section 80 on the Regional Forum outcomes.	100%	30/6/13			
		Opex	0%	Align road planning and infrastructure development.	Prioritized list of regional road infrastructure to be developed.	100%	30/6/13			
		Opex	0%	Compile the prioritized list of regional roads for urgent	Bi-annual report to Section 80 on the	100%	30/6/13			

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
				development.	upgrading of regional roads by GDRT.					
		Opex	0%	Compile the regional road classification and road network reports.	Council adoption of the Sedibeng Strategic Road Framework	100%	30/6/13			
Plan, promote and provide for effective, efficient and sustainable road infrastructure.	Ensure the upgrading of the tourism and the directional signs infrastructure in the regional road network.	Capex	100%	Conduct a survey of the condition of the regional road signage infrastructure.	Preliminary design report on the upgrading of the regional signage infrastructure.	100%	30/6/13	Sedibeng road traffic signs that are in compliant to national norms and standards, and that are effective in regulating, warning and guiding road users	T&I Planning	Easy access to and location of the public service points, and the enhancement of the Incident Management Documentation
		Capex	100%	Compile designs that are in line with GDRT norms and standards.	Regional signage designs that are approved by GDRT.	100%	30/6/13			
		Capex	100%	Compile tender documents for the upgrading of regional road signage infrastructure.	Road signage tenders advertised.	100%	30/6/13			

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
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		Capex	50%	Implement the regional road signage upgrading programme.	Completion report on the upgrading of the regional road signage infrastructure.	100%	30/6/13			
	Ensure regional coordination and liaison in respect of road master planning through IGR forum.	Opex	0%	Continually convene the IGR Forum.	Bi-annual reports to Section 80 on IGR Forum outcomes.	100%	30/6/13	Integrated road infrastructure programme of development	T&I Planning	Effective planning and coordination of road infrastructure
	Ensure the upgrading and tarring of township roads.	Opex	0%	Continually convene the Regional Road Forum (IGR).	Bi-annual reports to Section 80 on Regional Road Forum outcomes.	100%	30/6/13	Upgraded road infrastructure	T&I Planning	Improved access and use of road infrastructure
Plan, promote and provide for effective, efficient and sustainable road infrastructure.		Opex	0%	Identify and shortlist township roads that need upgrading.	Upgrading list approved by Council.	100%	30/6/13	Upgraded road infrastructure	T&I Planning	Improved access and use of road infrastructure

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	Ensure the development of the developer contribution policy for road infrastructure.	Opex	50%	Compile the Request for Proposal (RfP) for the procurement of a service provider.	The RfP advertised.	100%	30/6/13	Approved developer contribution policy	T&I Planning	Contribution to the infrastructure budget
		Opex	50%	Compile the Developer Contribution Policy for Road Infrastructure.	Policy approved by Council.	100%	30/6/13			

• LICENSE DEPARTMENT

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
Render an efficient, effective and corruption free vehicle registration and licensing service	Ensure the development of a proper document management and filling system at Licensing Services Centers.	Opex	0%	Conduct a survey of the condition of the document and record management system at Licensing Services Centers.	Preliminary design report on the upgrading of the document and record management system at Licensing Services Centers.	100%	31/7/12	Easily accessible files from the IT System.	Vehicle registration and licensing	Better and reliable service provision to the public and law enforcement agencies.

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
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		Opex	0%	Compile designs that are in line with GDRT norms and standards.	Document and record management system designs that are approved by GDRT.	100 %	31/8/12			
	Ensure proper and secure cash management operations and activities at Licensing Services Centers.	Opex	50%	Determine the number of Cash Counting Machines needed and request quotations.	Procure and install Cash Counting Machines.	100 %	31/8/12	Drastic reduction in cash counting and problems of constant cash shortages.	Vehicle registration and licensing	Safe and secure environment of cash transactions by both staff and the public.
		Opex	0%	Request proposals from ABSA (SDM Banker) on the options and technology of on-site banking services (drop safes).	Contract ABSA to provide Drop Safes at Licensing Services Centers.	100 %	31/8/12			
		Opex	0%	Request proposals from ABSA (SDM Banker) on the options and technology of electronic payment system	Contract ABSA to provide Debit and Credit Cards machines at	100 %	31/8/12			

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
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				by the public for the licensing services.	Licensing Services Centers for the electronic payment of licensing services by the public.					
	Ensure capacity building and training of Licensing Personnel.	Opex	50%	Compile the capacity building and skills development plan for the licensing personnel.	Report on the capacity building and skills development plan.	100 %	31/7/12	Increased and improved staff in their skills and development.	Vehicle registration and licensing	Improved staff morale, potential increase in service delivery and revenue generation.
		Opex	50%	Identify training courses and colleges.	Licensing personnel registered at training colleges.	100 %	31/7/12			
Render an efficient, effective and corruption free vehicle registration and licensing service	Ensure the upgrading of the Vereeniging Licensing Building without disrupting the continuous provision of licensing services.	Opex	0%	Investigate the structural state and safety of the Vereeniging Licensing Building.	Preliminary design report on the upgrading of the Vereeniging Licensing Building.	100 %	31/7/12	Licensing building that is structurally sound and that complies to the OHS Act.	Vehicle registration and licensing	A safe environment for the staff and public that leads to improved staff morale and customer relation.
		Opex	0%	Obtain quotations of	Mobile Office	100	31/7/12			

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
				Mobile Office Space for the temporary relocation of licensing services during the upgrading of the building.	Space procured and installed.	%				
		Opex	0%	Request GDRT to provide costing for the temporary relocation of the eNatis network infrastructure.	GDRT appointed to temporarily relocate the eNatis infrastructure to the Mobile Offices.	100 %	31/7/12			
		Capex	0%	Compile tender documents for the upgrading of the Vereeniging Licensing Building.	Tenders for the upgrading of the Vereeniging Licensing Building advertised.	100 %	30/9/12			
		Capex	0%	Implement the upgrading of the Vereeniging Licensing Building.	Completion report on the upgrading of the Vereeniging Licensing Building.	100 %	31/6/13			

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
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	Ensure the extension of the Licensing Testing Grounds to meet the increased capacity of the Examiners of Driver License (EoDL).	Opex	0%	Determine the current capacities of EoDL and the square meters of testing ground.	Report on the ratio of EoDL to the square meter of testing ground.	100 %	31/8/12	Increased capacity for testing services.	Vehicle registration and licensing	Improved capacity for service delivery and potential increase in revenue generation.
		Capex	0%	Compile tender documents for the extension of licensing testing grounds.	Extension of the Licensing testing grounds tenders advertised.	100 %	31/10/12			
		Capex	0%	Implement the extension of licensing testing grounds.	Completion report on the extension of licensing testing grounds.	100 %	30/6/13			

SOCIAL SERVICES

• **EMS DIRECTORATE**

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
Promote efficient delivery of emergency medical services	Improve response times in EMS	OPEX	72.19	Maintain and monitor response times	Percentage of confirmed Priority 1 incidents reached within 15 minutes in Urban Areas	85%	Quarterly		Community Services: EMS	Better emergency care for all, and decreased mortality rate.
			91.21		Percentage of confirmed Priority 1 incidents reached within 40 minutes in Rural Areas	85%	Quarterly		Community Services: EMS	Better emergency care for all, and decreased mortality rate.
	Improve quality of care by EMS personnel.	OPEX	20	Maintain operational status in accordance with MOA	Number of ambulances operational per shift	20	Quarterly		Community Services: EMS	Strive to comply to provincial norms and standards and render an EMS to the communities within the allocated budget confines
			1.46	Maintain operational status in accordance with MOA	Number of advanced life support primary response vehicles operational per shift	4	Quarterly		Community Services: EMS	Strive to comply to provincial norms and standards and render an EMS to the communities

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
										within the allocated budget confines
			10	Conduct Basic Life Support Refresher Training	Number of courses conducted	10	4th Quarter		Community Services: EMS	High standards in service delivery through improved skills
			90	Conduct Basic Life Support Refresher Training	Number of personnel trained	90	4th Quarter		Community Services: EMS	High standards in service delivery through improved skills
			10	Organise Basic Life Support for Health Care Providers course	Number of courses attended	10	4th Quarter		Community Services: EMS	High standards in service delivery through improved skills
			90		Number of personnel trained	90	4th Quarter		Community Services: EMS	High standards in service delivery through improved skills
	Implement public education programmes	OPEX	24	Empower community members on basic first aid treatment (Buddy Aid)	Number of courses conducted	24	4th Quarter		Community Services: EMS	Improved EMS awareness and empowerment
			480		Number of community members trained	480	4th Quarter		Community Services: EMS	Improved EMS awareness and empowerment
			600	Conduct	Number of					Community

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
				public education on EMS	community members reached	600	4th Quater		Services: EMS	awareness and empowerment
			40	Conduct public education on EMS	Number of schools reached	40	4th Quater		Community Services: EMS	Improved EMS awareness and empowerment
	Improve EMS services in rural and outlying areas.	OPEX	2	Dedicate Emergency Medical Vehicles to be operational at satellite venues	Number of Emergency Medical Vehicles dedicated per shift at identified satellite venues	2	Quarterly		Community Services: EMS	On the spot EMS availability in rural and outlying areas

• **DISASTER MANAGEMENT DIRECTORATE**

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
Perform Disaster Management efficiently	Ensure the state of readiness and alertness aimed at combating potential disaster situations within the region through plans.	R 36,000.00	Reviewed Disaster Management Plan.	Review and update the district wide DMP	1 Reviewed District wide Disaster Management Plan	1	4 th Quarter	Approved District wide Disaster Management Plan	Community Services: Disaster Management	Prevention and Readiness of the institution to deal effectively with disasters that will affect the Sedibeng Community
			Reviewed Disaster Management Plan.	Facilitate the review of Local municipality's Disaster	3 Workshops	3	4 th Quarter	Signed off Disaster Management Plans for the Locals	Community Services: Disaster Management Community	To reflect on role and responsibility regarding emergency response and post disaster

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
				Management Plans through workshops *Emfuleni *Midvaal *Lesedi				Signed off Emfuleni DM Plan.	Services	recovery. Readiness to deal effectively with disaster situations.
			Reviewed Disaster Management Plan.	Facilitate review of the Emergency Plan for all National Key Points within the region through workshops *Vereeniging *Barrage *Zuikerbosch	3 Workshops	3	4 th quarter	Signed off Disaster Management Plans for the NKPs	Community Services: Disaster Management	Readiness of the institution to deal effectively with disasters that will affect them
			All known events plans were draw up.	Draw up emergency plans for confirmed mass events	100 % All emergency plans	100%	4 th Quarter	100% of special events with emergency plans	Community Services: Disaster Management	Ensure safety of communities and participants during mass events
			2 Simulation exercises done.	Coordinate simulation exercises for NKPs within the region, as per the NKP Act	3 simulation exercises 3 Reports	3 3	4 th Quarter	2 successful simulation exercises	Community Services: Disaster Management	Ensure safety and quick response to NKPs
Perform Disaster Management efficiently	Establish appropriate and effective Disaster response and mitigation	R 55,000.00	75% of reported incidents responded with in 20 minutes.	Respond within 20 minutes to reported incidents	80% of reported incidents	80%	4 th Quarter	Quicker response to mitigate the impact of incidents	Community Services: Disaster Management	

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
	measures		90% of the approved budget was spent.	Provide emergency relief to destitute communities	90% of approved budget	90%	Ongoing	Relief items provided	Community Services: Disaster Management	Provision of emergency relief to the affected communities.
	Ensure effective stakeholder participation and engagement on Disaster Management issues	R 11,000.00	3 Disaster Management Advisory Forum meetings.	Implement DM Advisory Forum activities as per the Act	3 Disaster Management Forum meetings	3	4 th Quarter	4 Disaster Management Forum meetings held	Community Services: Disaster Management	Effective consultation and coordination on all matters relating to D.M
	Ensure effective service delivery of the Sedibeng Emergency Communication Centre		80% of emergency calls answered within 5 rings.	Answer all emergency calls within 5 rings	80% of emergency calls answered	80%	Quarterly	80% emergency calls answered within 5 rings	Community Services: Disaster Management	Ensuring timeous emergency response to all Sedibeng emergencies
80% of emergency calls answered within 3 minutes.			Handle all emergency calls within 3 minutes	80% of emergency calls handled	80%	Quarterly	80% emergency calls handled within 3 minutes	Community Services: Disaster Management	Ensuring timeous emergency response to all Sedibeng communities	
4 consoles per Shift.			Ensure minimum of 3 manned consoles per shift	3 consoles per Shift	3	Quarterly	3 consoles manned per Shift	Community Services: Disaster Management	Ensuring timeous emergency response to all Sedibeng communities	
80% of all reported complaints were effectively handled			Effective Handling of all reported Communication Centre complains	80% of Reported complaints effectively handled	80%	Quarterly	Communications Centre Complain Report submitted	Community Services: Disaster Management	Improved service relations and interaction with communities.	

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
		R 60,000.00	24 personnel were trained.	Organise personnel training on related emergency service systems	6 personnel	6	Quarterly	Personnel trained on related emergency service systems	Community Services: Disaster Management	Skilled personnel for effective service delivery
Perform Disaster Management efficiently	Ensure the delivery of specialized fire fighting services in accordance with the sec 84 (1)j of MSA as per the MOA with local municipalities	R 160,000.00	24 Fire Fighting officials were trained.	Train local fire fighting officials on specialized fire fighting courses	15 fire fighting officials	15	June 2013	15 firefighting staff trained	Community Services: Disaster Management	Skilled Fire and Rescue Services workforce
		R 20,000.00	20 items were procured.	Procure fire fighting equipment as per the locals' needs	10 equipment	10	June 2013	20 equipment to Local Fire Fighting Services provided	Community Services: Disaster Management	Capacitating of Local fire fighting services
			Reviewed MOA	Review current fire services MOA for the next five year period	1 Fire fighting MOA	1	1 st Quarter	Adopted fire service MOA	Community Services: Disaster Management	Effective monitoring of contracted services
		R 250,000.00	100 % of claims processed.	Ensure effective process of reimbursement on specialized fire fighting claims received	80% claims	50%	Quarterly	4 reports received on specialized fire fighting services	Community Services: Disaster Management	Compliance with the signed MOU

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
	Ensure execution and implementation of public awareness programs and identified calendar events	R 15,000.00	1 Program	Coordinate Pre-Winter awareness week activities	1 region-wide program	1	4 th Quarter	1 pre-winter campaign conducted	Community Services: Disaster Management	Well informed and educated communities on disaster risks
			1 Program	Coordinate the International Disaster Risk awareness week activities as per the set theme	1 region-wide program	1	2 nd Quarter	1 International Disaster Risk awareness campaign conducted	Community Services: Disaster Management	Well informed and educated communities on disaster risks
			1 Program	Coordinate the International Fire Safety awareness week activities	1 region-wide program	1	2 nd Quarter	1 International Fire Safety awareness campaign conducted	Community Services: Disaster Management	Well informed and educated communities on fire safety
			3 Programs	Run the river safety programme	3 Programmes	3	3 rd Quarter	3 programs conducted	Community Services: Disaster Management	Ensure safety of communities along the Vaal River.

• **HIV/AIDS DIRECTORATE**

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
Promote HIV and AIDS understanding, treatment, care and support	Support the promotion of safer sexual practices and behaviors	R 800 000 (Grant)	The availability of Men's forum	Increase the coverage of educational campaigns	No of educational campaigns on safer sexual practices	3		Members of the community in all areas within the district, including the rural areas, prisons, etc are	AIDS Directorate	Reduced women and children violence Change in behavior regarding sexual practices

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
								empowered		Increased participation in circumcision as a preventive measure against HIV-infection
				Facilitate the participation to Male Medical Circumcision		5 000 1	Quarterly	Improved men participation in issues of HIV&AIDS	AIDS Directorate	Change in sexual behavior
				Redirect CBOs/NGOs for ward-based empowerment programmes		10		Increased HIV&AIDS targeted educational campaigns for youth in and out of school, MSM and people living with HIV		Reduction in multiple and concurrent sexual partners
			The availability of funded CBOs/NGOs	Redirect CBOs/NGOs for ward-based empowerment programmes		10		Increased coverage and quality services for households	AIDS Directorate	Prolonging the lives of people living with HIV
			The availability of the Condom logistics and information management system	Increase the distribution of condoms to identified strategic areas i.e. hospitality sector, taverns, filling stations, taxis ranks and trains.		2,5 mil		Increased referrals and effective treatment, care and support		
								Increased utilisation of condoms	AIDS Directorate	Change in sexual behaviour Reduced teenage pregnancies

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
	Facilitate the implementation of internal and external workplace programmes and mainstreaming	R 100 000 (Council)	Availability of workplace policies and programmes by municipalities, government departments, business and sectors	Conduct employees' HIV impact assessment	Number of sectors and departments participating in HIV&AIDS policies and programmes	15 000	June 2013	Increased employees' participation in HIV&AIDS programmes	AIDS Directorate	Reduction in new HIV-infections among employees. Employees' social behavioural change. Normalisation of HIV&AIDS as a chronic illness. Change in management approach regarding HIV&AIDS in the world of work
Identify and train Peer Educators in areas of need				1000		June 2013	Increased targeted interventions within the workplace. More employees enrolling into the support groups. Individual employees empowered regarding sexual behavior and attitude. Employees empowered regarding human rights regarding HIV&AIDS	AIDS Directorate	Change in employees' and management attitudes and behaviors regarding HIV&AIDS	

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
				Strengthen HIV&AIDS mainstreaming		5	June 2013	Increased internal and external mainstreaming of HIV&AIDS	AIDS Directorate	Relevant end-users are informed about the socio-economic impacts of HIV&AIDS
Promote HIV and AIDS understanding, treatment, care and support	Support the functioning of the District and Local Municipalities AIDS Councils	R 50 000 (Council)	The district and one local AIDS Council	Facilitates the AIDS Council meetings	Number of Aids Councils meetings held	4	Quarterly	Sector participation in issues of HIV&AIDS	AIDS Directorate	HIV&AIDS Strategy and plan effectively monitored
				Support the Local AIDS Councils		2	June 2013	Local Municipalities participating, at high level, in HIV&AIDS issues	AIDS Directorate	Leadership by example in issues of HIV&AIDS
				Facilitate AIDS Council workshops and projects		2	Dec. 2012	AIDS Council members empowered	AIDS Directorate	Change in the approach to the HIV&AIDS programme. Alleviation of poverty by vulnerable groups within the community
	Coordinate the implementation of HIV&AIDS ward-based programmes	1,094 400 (Incentives for 57 ward-coordinators) (Grant)	Ward-based approach in place	Facilitates the appointment of Ward-coordinators	No. of Wards implementing HIV&AIDS programmes	57	August 2012	Full-scale coverage of ward-based implementation	AIDS Directorate	Every household benefit from HIV&AIDS programmes Ward-based structures concerting efforts towards the mitigation of HIV-

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
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		R 800 000 (Grant)								infections and the management of the AIDS-related illnesses
		R 100 000 (Grant)		Facilitates the funding of community based organizations		7	July 2012	Increased coverage for community empowerment	AIDS Directorate	Ward-based structures empowered to deal with HIV&AIDS issues Group empowerment in HIV&AIDS issues i.e. youth, FBOS, THP, learners, inmates etc
		(384 000)		Coordinates the hosting of calendar events		4	June 2013	Community participates in HIV&AIDS activities	AIDS Directorate	Reduction in new HIV-infections
				Coordinates the implementation of targeted projects		4	June 2013	High risk areas benefit from the HIV&AIDS projects	AIDS Directorate	Reduction in health-related illnesses, including HIV&AIDS
Promote HIV and AIDS understanding, treatment, care and support	Coordinate the utilization of HCT services	R 150 000 (Council)	The availability of medical and non-medical HCT sites	Facilitates the hosting (campaigns) of regular HCT services	No. of people utilizing HCT	320 000	Quarterly	Improved individual utilization of HCT services	AIDS Directorate	Change in sexual behaviors
				Partnership with key stakeholders and events for						

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
				HCT services	Improved access to ART for adults and children					
	Support the collaboration of HIV/TB programme, including the roll-out of ARVs	R 150 000 (Grant)	HIV/TB Guidelines	Support TB/HIV programmes by Health department		2	June 2013	Effective management of dual infection	AIDS Directorate	Reduction of dual infection
				Support TB/HIV mobilization programmes		2	June 2013		AIDS Directorate	
	Facilitates the multispectral coordination	R 25 000 (Council)	Interdepartmental collaboration is in place	Host IDC meetings	Number of sectors and departments participating in HIV&AIDS policies and programmes	4	June 2013	Joint planning and execution of projects	AIDS Directorate	Consolidation of resources for common goal
						10				
		R 28 000 (Council)	Sector forums	Facilitates the hosting seminars for SEPWAF, THP, SANCO, SEDIFO, Youth, Women & Elderly forums		7	June 2013	Local mobilization of stakeholders towards common HIV&AIDS goal	AIDS Directorate	Sector participation against HIV&AIDS
		R 280 000 (Council)	Projects are in place	Coordinate the implementation of targeted projects at high risk areas i.e. Bophelo/Impilo		4	June 2013	Increased targeted community mobilization	AIDS Directorate	Reduction of community specific health-related illnesses

• **HEALTH AND SOCIAL DEVELOPMENT**

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
Promote the Efficient Delivery of Primary Health Care Services	Support the Development of District Health System within the context of provincialization	Province Budget and SDM Operational Budget	District Health Committee established and functioning	Facilitate the implementation of District Health Technical Team activities and meetings	Number of meetings - Number of reports / activities	4 District Health Technical Activities/reports	June 2013	Improved quality of PHC health care	Health & Social Development'; Province and Locals	Improved health status of the community
			- Working teams have been established	Support implementation of Health Programmes	Number of programmes	4 programmes	Quarterly			
			District Health Council established and functional	Facilitate the District Health Council meetings and activities	Four (Quarterly meetings)	District Health Council Meeting/ Activities	June 2013	Supervision over health services	Health & Social Development'; Province and Locals	Improved health services
		Primary Health Facility Committees established - 2 Hospital boards established and functioning	Facilitate and Coordinate Primary Health Care Facility Committee (PHCFC) PHCFC Forums Programmes	Number of workshops/ activities	2 workshops 2 programmes	Quarterly	Functioning Primary Health Facility Committees	Health Unit , Province, Locals	Community participation in Primary Health Care Service	
Promote Social Development	Facilitate implementation of policies/	OPEX	Gender Technical Committee/St	Facilitate the institutionalization of Gender	Number of programmes	2 programmes/	June 2013	Functioning IGR meetings involving	Gender Focal Person	Gender issues institutionalized within the

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
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of our communities	programmes for designated groups (Women & Gender)		tructures established -Adopted Gender policy	within the Municipality		events/ activities		locals		municipalities
			Gender Policy and Strategy adopted. -Government Agencies and structures available -Women forums established	Facilitate the implementation of Women Empowerment Programmes	Number of Women empowerment programmes.	4 projects	Quarterly	Number of women organisations empowered	Gender focal person -Gender technical team -Social Development -Women forums	Capacitated community on Gender issues
			Provincial framework on Gender Based Violence available- -Sedibeng G BV forum	Facilitate the development of Gender based Violence Plan	Gender Based Violence plan developed	1 Gender based Violence Plan	July 2012	Integrated planning on Gender based violence prevention and management	Social Development unit and Community Safety	Reduction of Gender Violence
			Provincial framework on Gender Based Violence available	Facilitate and support Implementation of 365 days plan on Gender Based Violence (against men, women and children)	Number of programmes	3 programmes	June 2013	Shared responsibility for Women development	Health and Social Development	Decreased number of gender based violence cases reported
Promote Social	Facilitate implementation of	Operational Budget	Working team on	Support the implementation	Number of sectors	4 Service Campaign	Quarterly	Children services and	Community services	

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
						KPI	DATE			
Development of our communities	policies/ programmes for designated groups		Children protection established	of Stakeholders Forum Program	participating Number of service campaigns	ns		birth registration	Locals and sectors	
	Children			Support programmes on prevention and management of Child Trafficking	Number of programmes	2 programmes	June 2013	Children and community members aware of human trafficking activities	Health and Social Development	Reduced incidence of Human Trafficking
			Infrastructure on Bana-Pele programme established -Lead departments are implementing respective programmes - Referrals among some departments are done manually.	Support the Bana Pele Programme	Number of programmes implemented	Number of stakeholders participating	June 2013	Improved quality of service for Children	Health and Social Development	-Improved lives and health status of children
	Elderly	OPEX	Established Elderly forum	Strengthen Elder people's forum	Number of workshops/ activities/ events	2 Workshops/ Events	Quarterly	Functional Elderly Forum	Health and Social Development	Empowered senior citizens
			Existing Luncheon clubs Existing	Support Elder People Programme	Number of programmes	3 programmes	June 2013	Comprehensive data on the Elderly and services	Health and Social Development	Empowered older persons

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/ DIRECTORATE	OUTCOME
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			Elderly Forums -Existing data for elderly							
	PWD	OPEX	Adopted Disability Policy -Disability forum functional	Facilitate implementation of PWD development programmes	Number of programmes/projects	3 projects	June 2013	Participation of People with Disabilities in self-sustenance programmes	Community Services -Social Development -Forum	Community participation in matters of PWDS
Government supporting structures available			Facilitate Capacity Building programme for PWD	Number of training/workshops	2 training workshops	Capacitated People with Disabilities		Community services	Empowered PWD's	
			Facilitate Community Building Programme	Number of community members assisted	2 projects	Six monthly	Community members supported	Social Development	Empowered communities	
	Ex-Combatants	OPEX	-Adopted Plan of Action for Ex-combatants	Coordinate implementation of Ex-Combatants Plan of Action	Number of programmes	4 programmes	June 2013	Number of programmes implemented	Community services	Empowered Ex-combatants
				Support Ex-Combatants Forum	Number of meetings held Number of reports submitted	4 Ex-Combatants forum meetings / activities	Quarterly	Functioning Ex-Combatants Forum	Community services	Capacitated Ex-combatants forum

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/ DIRECTORATE	OUTCOME
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			Adopted Plan of Action for Ex-combatants	Facilitate capacity Building Programmes for Ex-Combatants	Number of Ex-Combatants capacitated through training	4 programmes	Quarterly	Skilled Ex-Combatants	Health and Social Development	Empowered Ex-Combatants
Promote Social Development of our communities	Support and facilitate the implementation of Youth development programs and YAC Services		National Youth Service Linked Programmes support -Gauteng Global Youth Service Programme support	Coordinate programmes to promote Youth development	Number of programmes	4 programmes	July 2012	Number of youth reached	Social Development	Patriotic young people
			Database on rural Youth Structure available - NYDA mobile YACs available - Database on Private Sector available	Facilitate implementation of rural youth development programmes	Number of programmes	2 programmes implemented in rural areas	July 2012	Promoting Development	Social Development	Improving the employability of Young people through private and public sector
			Database on Youth Structure Compiled	Conduct Capacity Building Programme for Youth Organization	Number of Youth forums / structure participating Number of youth capacitated	4 projects	June 2013	Young people with improved leadership skills	Social Development/ Youth Unit	Strengthened Youth Structures
			3000 Assisted	Assist Young	Number of	3000	Quarte	Number of	YACs	Capacitated on

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
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			during 2010/2011 1000 young people trained in 2010/2011	People to develop CV's and Job Hunting Skills Provide Business Consulting Services Provide basic skills on Computer Literacy for Young People -Coaching on internet research	young people reached	young people targeted	regularly monitoring and measuring June 2013	Youth gaining employment, learnership and internship, Skilled young people on basic computer	Youth advisory officers	youth on job hunting skills Capacitated youth on Computer use
			1460 young people counselled 2010/2011	Conduct career counseling/exhibition for youth	Number of young people reached	2 exhibitions 500 young people targeted on career guidance	June 2013	Number of Youth with improved life skills	YACs	Empowered youth on career choices
			14215 youth guided and supported in 2010/2011	Facilitate and support youth on use of Youth portal	Number of youth supported	1400 young people targeted		Number of Youth accessing the website	YACs	Increased Youth employability in the Job Market
Promote Social Development	Implement the Reviewed Bursary Policy	R600,000	Adopted Bursary Policy	Support the External Bursary Board	Number of meetings/ Activities	4 External Bursary	Sept 2012	Well functioning Bursary	Health and Social Development	Financial needy students and families

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
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of our communities				meetings/activities		Board Meetings / Activities		Board		supported
				Manage the External Bursary Activities relating to students	Number of students awarded Bursaries	50 students awarded bursaries	May 2013	Deserving students awarded bursaries	Health and social development	Capacitated youth people

FINANCE

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	KEY PERFORMANCE INDICATOR	BUDGET	BASELINE	KEY ACTION OR TASK	TARGET		OUTPUT	OUTCOME
						KPI	DATE		
	1. Revenue collection, management and financial mobilization	% Completeness of fixed asset register		95%	<ul style="list-style-type: none"> Monthly asset reconciliations performed timeously 	12 Monthly reports	June 2013	Approved by Section 80 Committee of Finance.	Monthly asset reconciliations signed off.
		Review of rental agreements with Locals in accordance with the powers and functions		100%	<ul style="list-style-type: none"> Asset Officers in Clusters to perform and maintain inventory stock of immovable assets. 	2 Bi-annual reports.	June 2013	Approved by Municipal Manager	Asset officers in clusters to perform inventory stock of immovable assets.
				95%	<ul style="list-style-type: none"> Claims on services/leases rendered to Locals have been billed and claims payable to Locals has been paid accordingly. 	12 Monthly reports.	June 2013	Approved by Section 80 Committee of Finance.	Claims on services rendered to and from Locals settled accordingly.
		<ul style="list-style-type: none"> % Collection and completeness of revenue. 		80%	<ul style="list-style-type: none"> Monthly reduction of cashier 	4 Quarterly progress reports	June 2013	Approved by MANCO and Section	Monthly reduction of cashier shortages

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	KEY PERFORMANCE INDICATOR	BUDGET	BASELINE	KEY ACTION OR TASK	TARGET		OUTPUT	OUTCOME
						KPI	DATE		
					shortages monitored through spot checks by visiting cashier points.			80 Committee of Finance.	interventions.
				100%	<ul style="list-style-type: none"> ▪ Daily cash flows compiled and monthly investment returns reconciled to account for optimal interest received. 	11 Monthly reports	June 2013	Approved by Section 80 Committee of Finance and Mayoral Committee.	Daily cash flows compiled and monthly investment returns reconciled.
		<ul style="list-style-type: none"> • Optimize alternative revenue generating and funding model for Council 	Internal	80%	<ul style="list-style-type: none"> • Appointment of a panel of service providers to source Grant and Donor funding to fund infrastructure and social delivery projects. 	1 Funding initiative report	June 2013	Approved by Municipal Manager	Revenue funding options on grant and/or donor funding as infrastructure and social delivery option.

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	KEY PERFORMANCE INDICATOR	BUDGET	BASELINE	KEY ACTION OR TASK	TARGET		OUTPUT	OUTCOME
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		<ul style="list-style-type: none"> % Improvement of revenue management. 		100%	<ul style="list-style-type: none"> Monthly debt management and credit control report compiled; 	11 Reports	June 2013	Approved by Section 80 Committee of Finance.	Monthly debt management and credit control reconciliations.
					<ul style="list-style-type: none"> Debt write-off; 	1 report approved by Council.	September 2012	1 report approved by Council.	Debt write-off;
	2. Governance of municipal finance	<ul style="list-style-type: none"> % MFMA compliance. 		100%	Monitor, review, advice and report on MFMA compliance.	11 monthly reports, which includes 4 quarterly reports and 1 annual report .	June 2013	Approved by Section 80 Committee of Finance and Mayoral Committee.	Report on MFMA compliance.
		<ul style="list-style-type: none"> Implementation of financial internal control procedure manual. 		90%	<ul style="list-style-type: none"> Training on the financial procedure manual with operational plans to be conducted with Clusters. 	1 Financial Internal control procedure training manual	June 2013	Workshops per Cluster conducted.	Financial procedure training manual and implementation plan.
	3. Financial reporting	<ul style="list-style-type: none"> % Clean Audit Programme achieved. 		100%	<ul style="list-style-type: none"> Preparation of Financial Statements for 2010/2011 in accordance 	<ul style="list-style-type: none"> 1 Unqualified Auditor-general's report for 2010/2011 	Feb 2013	Approved by Audit Committee	Good practices documented and shared with other municipalities as ambassador.

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	KEY PERFORMANCE INDICATOR	BUDGET	BASELINE	KEY ACTION OR TASK	TARGET		OUTPUT	OUTCOME
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					<ul style="list-style-type: none"> with legislation. No financial emphasis received in relation to existing internal controls. Monitoring and review of Audit reports (internal & external) compiled through action plan. 	<ul style="list-style-type: none"> Nil financial emphasis achieved in relation to existing internal controls on Audit Report. Compilation of action plan from audit reports for 2010/2011 			
		<ul style="list-style-type: none"> Ensure successful implementation of GRAP standards. 		100%	<ul style="list-style-type: none"> Financial statements completed in compliance with GRAP standards. 	1 Set of unaudited Financial Statements completed.	August 2012	Approved by Audit Committee.	Financial statements in compliance with GRAP implementation plan.
	4. Building capacity to manage municipal finance	<ul style="list-style-type: none"> Institutionalization of appropriate training and mentoring for all staff in line with the minimum 		90%	<ul style="list-style-type: none"> Monitoring of skills development plan through assessment conducted 	4 Quarterly coaching and mentoring reports	June 2013	Approved by CFO and PMS Steering Committee.	Monitoring of skills development plan through assessment conducted for

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	KEY PERFORMANCE INDICATOR	BUDGET	BASELINE	KEY ACTION OR TASK	TARGET		OUTPUT	OUTCOME
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		competency requirements.			for Finance staff in relation to Performance Management Agreements and PDP'S submitted.				Treasury staff in relation to Performance Management Agreements and PDP'S submitted.
		<ul style="list-style-type: none"> % Improvement on internal customer satisfactory survey conducted. 		75%	<ul style="list-style-type: none"> Conduct two yearly survey questionnaires to be released for November 2011 and May 2012 respectively. 	2 yearly Customer Satisfaction reports compiled	Dec 2012 June 2013	Report approved by Municipal Manager and Section 80 Committee of Finance. (1 st and 2 nd results).	Two yearly Customer Satisfaction survey conducted.
	5. Budgeting and planning municipal finances	<ul style="list-style-type: none"> % review of existing tariffs while mindful of the need to keep tariffs affordable. 		90%	<ul style="list-style-type: none"> Tariff setting in relation with budget process to determine pro-poor tariffs on non-essential services. Compile Medium Term Income 	1 set of tariff and Medium Term Income and Expenditure Framework (MTIEF) report	March 2013	Approved by Council.	<ul style="list-style-type: none"> Determination of poor tariffs on non essential services. Medium Term Income and

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	KEY PERFORMANCE INDICATOR	BUDGET	BASELINE	KEY ACTION OR TASK	TARGET		OUTPUT	OUTCOME
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					and Expenditure Framework report in relation to DORA.				Expenditure Framework report in relation to DORA.
		<ul style="list-style-type: none"> % Effective budget management and monitoring through the coordination of a Budget Panel in aligning IDP priorities to SDBIP deliverables on budgeting process. 		100%	<ul style="list-style-type: none"> Set up budget panel meetings in line with Mayoral resolution. Compile framework on cost cutting measures to effectively use human, operational and capital resources efficiently. Compile cost centre re-alignment in relation to organization structures. 	3 Quarterly Budget Panel reports	June 2013	Approved by MANCO and Executive Mayor.	<ul style="list-style-type: none"> Budget panel outcome of meetings reported to Executive Mayor. Cost cutting measures affected to use human, operational and capital resources efficiently and updating of cost centre re-alignment in relation to organization structure.

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	KEY PERFORMANCE INDICATOR	BUDGET	BASELINE	KEY ACTION OR TASK	TARGET		OUTPUT	OUTCOME
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				100%	<ul style="list-style-type: none"> Submission of Financial Management and Budget units SDBIP performance progress report. 	12 Monthly SDBIP progress reports compiled.	June 2013	Approved by Section 80 Committee of Finance.	Financial Management and Budget SDBIP progress performance report.
				60%	<ul style="list-style-type: none"> Completion of Adjustment Budget process. 	1 Adjustment report Compiled	January 2013	Approved by Council.	Adjustment Budget process.
					<ul style="list-style-type: none"> Completion of Draft OPEX and CAPEX Budget before public participation process. 	1 Draft Budget report completed	March 2013	Approved by Council	Draft OPEX and CAPEX Budget before public participation process.
					<ul style="list-style-type: none"> Completion of Final OPEX and CAPEX Budget after public participation process. 	1 Final report completed	May 2013	Approved by Council	Final OPEX and CAPEX Budget after public participation process.

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					<ul style="list-style-type: none"> Provide financial input on the Mayoral Budget Speech. 	1 Financial Report for State of the District Address (SODA) approved by MM and Executive Mayor.	May 2013	1 Report for State of the District Address (SODA) approved by MM and Executive Mayor.	Mayoral Budget Speech.
		<ul style="list-style-type: none"> Develop a medium to long term expenditure framework strategy in alignment with National, Provincial and Municipal priorities (GDS and IDP). 			<ul style="list-style-type: none"> Compile long term financial plan for the District. 	1 Long term financial plan approved by Council.	September 2012	1 Long term financial plan approved by Council.	Long term financial plan for the District inclusive of the Local Municipalities.
		<ul style="list-style-type: none"> Full implementation of budget formats as per Municipal Budget Regulations (MBRR) 			Submission of Municipal Budgets in compliance with new budget formats.	2 Budget reports submitted to National and Provincial Treasury.	June 2013	Approved by MANCO	Medium Term Expenditure Framework (MTREF) as per schedules template of Municipal Budget Regulations (MBRR).

IDP DELIVERABLE OR PROJECT	KEY PERFORMANCE INDICATOR	BUDGET	BASELINE	KEY ACTION OR TASK	TARGET		OUTPUT	OUTCOME
6. Credibility and transparency of Supply Chain Management	<ul style="list-style-type: none"> Ensure full compliance by municipality with financial reporting requirements as outlined in the current legislation and any new legislation. 		100%	Monthly Legislative compliance report	12 monthly Supply Chain Management reports	10 working days at the end of each month	Approved by Section 80 Committee of Finance and Mayoral Committee	Reports that complies with all relevant legislation
			100%	Submit information to National/Provincial Treasuries on contract awarded above R100k	12 monthly Supply Chain Management reports	10 working days at the end of each month	Approved by Section 80 Committee of Finance and Mayoral Committee	Reports that complies with all relevant legislation
			100%	Submit all recorded and approved deviations to council [SCM regulation 36(2)]	12 monthly Supply Chain Management reports	10 working days at the end of each month	Approved by Section 80 Committee of Finance and Mayoral Committee	Reports that complies with all relevant legislation
			100%	Submit information on Supply Chain Management implementation plan to the Mayor [SCM regulation	4 quarterly Supply Chain Management report on implementation plan	Sept 2012 - June 2013	Approved by CFO and Municipal Manager	Reports that complies with all relevant legislation

IDP DELIVERABLE OR PROJECT	KEY PERFORMANCE INDICATOR	BUDGET	BASELINE	KEY ACTION OR TASK	TARGET		OUTPUT	OUTCOME
				6(3)(4)]				
			90%	Submit annual report on implementation of Supply Chain Management to the mayor and make it public [SCM regulation 6(2)(a)(i)]	1 Annual report on Supply Chain Management performance	August 2011 for 2012/2013 financial period	1 Annual report on Supply Chain Management performance and implementation.	Reports that complies with all relevant legislation
			100%	All appeals or complaints received during the implementation of Supply Chain must be addressed	Nil appeals outstanding	June 2013	Any appeal or complain must be resolved within 60 days of receiving such an appeal or complain	Reports that complies with all relevant legislation
	<ul style="list-style-type: none"> Reduction in the number of recurring 			Implement SCM Policy and Procedures in conjunction with relevant legislation	100% implementation 4 Quarterly reports	Sept 2012 Dec 2012 March 2013 June 2013	Approved by Section 80 Committee of Finance and Mayoral Committee	Implement SCM Policy and Procedures in conjunction with relevant legislation

IDP DELIVERABLE OR PROJECT	KEY PERFORMANCE INDICATOR	BUDGET	BASELINE	KEY ACTION OR TASK	TARGET		OUTPUT	OUTCOME
	findings emanating from internal and external Audit		100%	Respond and address all audit queries (internal and external)	100% of queries resolved and recommendations implemented	June 2013	Approved and confined for certification by CFO.	Reports that complies with all relevant legislation
	• Accurate and complete supplier database		50%	Invite suppliers to be on SDM's supplier database	Semi-annual reports	Dec 2012 June 2013	Approved by CFO and Municipal Manager	Management of key financial and governance areas
			50%	Supplier database updated and accredited on bi-annual basis	2 bi-annual reports	Dec 2012 June 2013	Approved by Mayoral Committee	Updated Supplier database analysis. Report on categories for SMME and BEE compliance.
	• Improve the effectiveness of demand management function		50%	Coordinate and monitor the duties of Cross Functional Sourcing Team	4 Quarterly reports	Sept 2012 Dec 2012 March 2013 June 2013	Approved by CFO and Municipal Manager	Improved efficiency of internal procurement processes and systems
			75%	Conduct an industry and commodity analysis in order to	2 Bi-annual reports compiled	Dec 2012 June 2013	Approved by Section 80 Committee of	Improved efficiency of internal

IDP DELIVERABLE OR PROJECT	KEY PERFORMANCE INDICATOR	BUDGET	BASELINE	KEY ACTION OR TASK	TARGET		OUTPUT	OUTCOME
				get value for money.			Finance and Mayoral Committee	procurement processes and systems
			New	Develop and implement the demand management plan	4 Quarterly reports	Sept 2012 Dec 2012 March 2013 June 2013	Approved by Section 80 Committee of Finance and Mayoral Committee	Improved efficiency of internal procurement processes and systems
	<ul style="list-style-type: none"> Effective management of contracts 		New	Develop a system to effectively enforce and monitor contracts procured through the SCM Policy.	Exception report from INTENDA system	Dec '12	Approved by CFO and Municipal Manager	Improved efficiency of internal procurement processes and systems
			100%	Submit a contract file of all tenders to Legal Department.	12 Monthly reports	June 2013	Approved by CFO	Effective contract management
	<ul style="list-style-type: none"> Establish programme to support SMME's to tender for 		60%	Fully functional tender advice centre	Supplier satisfaction surveys conducted	June 2013	Approved by CFO and Municipal Manager	Development of SMME's

IDP DELIVERABLE OR PROJECT	KEY PERFORMANCE INDICATOR	BUDGET	BASELINE	KEY ACTION OR TASK	TARGET		OUTPUT	OUTCOME
	government tenders.							
			New	Refer suppliers to specialist training programmes or SMME's development agencies	2 Bi-annual reports	Dec 2012 June 2013	Approved by CFO	Service Delivery
				Coordinate and implement the Procurement Finance Scheme for SMME's	4 Quarterly reports	Sept 2012 Dec 2012 March 2013 June 2013	Approved by Section 80 Committee of Finance and Mayoral Committee	Improved efficiency of internal procurement processes and systems
			33.3%	Develop the SDM's procurement strategy to promote SMME's	1 Procurement Strategy report	Dec 2012	Approved by Section 80 Committee of Finance, Mayoral Committee and Council	MFMA initiative on Supply Chain Management regulations.
			90%	Coordinate and monitor an	4 Quarterly reports on	Sept 2012 Dec 2012	Approved by Section 80	Improvement of Inter-

IDP DELIVERABLE OR PROJECT	KEY PERFORMANCE INDICATOR	BUDGET	BASELINE	KEY ACTION OR TASK	TARGET		OUTPUT	OUTCOME
				integrated Supply Chain Module with locals to promote SMME's within the region	INTENDA systems	March 2013 June 2013	Committee of Finance.	governmental relations
			90%	<ul style="list-style-type: none"> • Report on rand value spend of contracts awarded to: <ul style="list-style-type: none"> - Historically disadvantaged individuals - Women; - People with disability; and - Enterprises located within SDM. 	12 Monthly reports on HDI and Gender categories	June 2013	Approved by Section 80 Committee of Finance, Mayoral Committee.	Development of SMME's and MFMA compliance.
	<ul style="list-style-type: none"> • Implement streamlined procurement 		100%	Compile a yearly schedule of all bid committee meetings	Schedule completed	Aug 2012	Approved by CFO and Municipal Manager for MANCO	Included in year planner for Council

IDP DELIVERABLE OR PROJECT	KEY PERFORMANCE INDICATOR	BUDGET	BASELINE	KEY ACTION OR TASK	TARGET		OUTPUT	OUTCOME
	system and bid committee process through acquisition plan		New	Improve the average turnaround time of tender procurement processes in accordance with an approved acquisition plan	90% 8 weeks for tenders below >R10m and 14 weeks for tenders above <R10M	June 2013	Report approved by CFO and Municipal Manager for MANCO	Ensuring enhanced service delivery with efficient institutional arrangements
		70%		Bid committee reports submitted timeously to members and in line with Bid checklist process	95%	June 2013	Approved by Chairperson of Bid Committee	Good Governance and correction of Bid reports in line with Bid checklist
		100%		Status quo report on tenders distributed to MANCO on bi-weekly basis	100%	June 2013	Approved by CFO	Ongoing follow up and progress of bids in process.
		80%		Filling of bid documents properly in a secured location	Monthly reports	June 2013	Inventory list approved by CFO	Inventory list compiled and recorded.

IDP DELIVERABLE OR PROJECT	KEY PERFORMANCE INDICATOR	BUDGET	BASELINE	KEY ACTION OR TASK	TARGET		OUTPUT	OUTCOME
	<ul style="list-style-type: none"> Effective and efficient disposal of goods/assets no longer needed. 		100%	Disposal programme in accordance with MFMA and assets transfer regulation	Semi-annual reports	Dec 2012 June 2013	Approved by Section 80 Committee of Finance, Mayoral Committee.	MFMA compliance

OFFICE OF THE EXECUTIVE MAYOR

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/ DIRECTORATE	OUTCOME
						KPI	DATE			
Build high level of stakeholder Relations and Effective Communication and Branding	Arranging sectoral Izimbizo and dialogues in relation to the GDS & IDP with designated groups including Women, Youth, the elderly, people with disability, etc.	R 445 000.00	Two Izimbizos per annum.	Conduct bi-annual information and briefing sessions with stakeholders	Number of information and/or briefing sessions conducted	02	October 2012 April 2013	<ul style="list-style-type: none"> Reduction of protest actions against the Municipality Political stability 	Office of the Executive Mayor	Positive feedback from communities on service delivery
	Establish an integrated stakeholder database	OPEX	Current stakeholder database in place	Consolidate stakeholder database from various clusters into one	Increase in the number of stakeholders recorded in the database	On-going	On-Going	Healthy and a constructive relationship with stakeholders in the district, province and national	Office of the Executive Mayor	Maintenance of relationship with stakeholders
	Co-ordinate a District Communications Forum	OPEX	District Communications Forum in place	<ul style="list-style-type: none"> Improve the functioning of the District Communications Forum with emphasis on 	Quarterly development & implementation of programmes	04	Last weeks of: <ul style="list-style-type: none"> Aug 2012 Nov 2012, Feb 2013 	<ul style="list-style-type: none"> To develop & implement communications programmes 	Office of the Executive Mayor & SPED	<ul style="list-style-type: none"> Effective communications with our communities Strengthened interaction with Locals &

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
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				the involvement of all Local Municipalities • Development & implementation of programmes			• May 2013	• Common approach to District objectives		District • Effective decision making
	Maximise the branding on the Municipality and the Executive Mayor through various mediums, e.g. publications, newspaper, etc.	R 195 000.00	Monthly profiling of the Executive Mayor but needs to be improved on a programme involving MMC's	Arrange interview slots for profiling of the Executive Mayor and Members of the Mayoral Committee	Number of interview slots arranged	On-going	On-Going	• 4 press releases in a month, electronic media, and media conferences held when required • Informed community	Office of the Executive Mayor & SPED	• Public visibility and high profile of the Executive Mayor and MMC's. • Strengthened interaction with the community
Ensure public participation	Identify the best possible form of public participation	R 60 000.00	Meetings with sectoral stakeholders randomly held through the IDP Public Participation	Establish a program to regularize the meetings with various stakeholders in the District	Increase in number of meetings with stakeholders and role players	On-going	On-Going	Healthy and constructive relationship with stakeholders in the district, province and national	Office of the Executive Mayor	Maintenance of relationship with stakeholders
	Holding public meetings and	R 100. 000. 00	Placing IDP in public places and	Conduct political oversight and	Number of programmes undertaken	06	Three per quarter/ 1 st and	Visibility and recognition of the E. Mayor	Office of the Executive Mayor	Implementation of government programmes in

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
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	putting documents into public domain as required in terms of the Municipal Systems Act and Municipal Finance Management Act		calling for Community inputs	outreach programmes on government initiatives and work.			last week of the quarter.	and MMC's		targeted communities
		R 500 000.00	Twelve public meetings were held in the preceding financial year.	Organize Public meetings	Number of public meetings well attended and successfully held.	15	Quarterly	15 Public meetings well attended and successfully held	Offices of the Executive Mayor and Speaker	Coordinated feedback from communities across the district.
	Providing adequate support for stakeholders	R 150. 000. 00	Provided support to youth and religious structures on matters relating to governance	Workshops on key Municipality deliverables and IDP.	Number of workshops held.	04	August 2012 November 2012	Successful conducted workshops	Office of the Executive Mayor	Increase in stakeholder participation in Municipality activities in 2011/12

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
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		R120 000.00	There is no existence of a regional chapter of the National Youth Development Agency in Sedibeng	Continue to support the National Youth development Agency initiatives & programmes in Sedibeng	<ul style="list-style-type: none"> • Creation of mutual working relationship between the municipality and the National Youth Development Agency • Percentage of the National Youth Development Agency initiatives & programmes supported 	On-going	July 2012 February 2013	<ul style="list-style-type: none"> • Good working relationship • Skilled youth 	Office of the Executive Mayor	<ul style="list-style-type: none"> • Youth Development in the region aligned with the National Youth Development programmes • Youth ready for the Labour Market
	Arranging sectoral dialogues in relation to the GDS and IDP with designated groups including women, youth, the elderly, people with disability, etc.	R 280 000.00	Annual SODA held	Organize and execute the SODA	Successfully held SODA	1	June 2013	SODA Budget Speech	Office of the Executive Mayor Speaker's Office, Office of the Municipal Manager & SPED	Report to community on annual programme

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
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Promote and develop the heritage of our region	Implement a comprehensive heritage program	R 250.000.00	Luncheon meeting held	Organize an annual new year's luncheon meeting on 1st January for victims of Sedibeng massacre	A successful luncheon meeting held to welcome the new year.	1	1 st January 2013 (3 rd Quarter)	A successful event organized jointly with relevant stakeholders,	Office of the Executive Mayor	Enhanced community relationships with stakeholders
	Implement a program for identified commemorative days (i.e. Human Rights and Heritage Months)	R 120 000.00	Youth Day held in honor of the youth achievements in the region. 4 Centers and Policy in place throughout the District	Organize a Sedibeng Youth Open Day to celebrate the youth achievements in the District	A successful celebration held in honor of contributions made by the youth	1	10 th June 2013 (4 th Quarter)	A successfully held Open Day	Office of the Executive Mayor	Continued engagement with designated groups
		R 200.000.00	An event was organized in 2010.	Organize the Nangalembe Massacre Commemoration	Hosting of the Nangalembe Commemoration	1	3 rd Quarter 11 th February 2013	A commemorative service successfully organized and observed.	Office of the Executive Mayor & SRAC&H	<ul style="list-style-type: none"> Nangalembe massacre commemoration service successfully held.

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		R 300 000.00	An event was organized in 2010.	Organize the 20th Boipatong Massacre Commemoration event	Hosting of the 20th Boipatong Massacre Commemoration event	1	4th Quarter (17 th June 2013)	The 19th Boipatong Massacre Commemoration event is successfully organized and observed by the people of Boipatong & Sedibeng in general	Office of the Executive Mayor & SRAC&H	<ul style="list-style-type: none"> • Boipatong massacre successfully observed and introduced in the national commemorative days programme of South African government • Remembrance & recognition of fallen heroes and heroines
		R 226 000.00	A successful event was organized in Sebokeng in 2009	Organize the Sept 3 Massacre Commemoration event	Hosting of a successful September 3 Massacre commemorative program.	1	September 2012 st Quarter	The Sept 3 Vaal Uprising successfully organized and observed by the people of Sedibeng in general	Office of the Executive Mayor & SRAC&H	<ul style="list-style-type: none"> • Sept 3 Massacre Commemoration successfully observed and introduced in the national commemorative days programme of South African government • Remembrance & recognition of fallen

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
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										heroes and heroines
		OPEX	Mayor's corner in place and to be improved to allow for interactions.	Improve Mayor-on-line/ Mayor's Corner in the Sedibeng website	Number of hits on the website	Number of responses/comments	On-going	Mayor- on-line is successfully launched	Office of the Executive Mayor & SPED	Heightened engagement by communities with the Exec. Mayor
Promote Opportunities for Increased Inclusivity in the Economy	Ensure integrated Economic Development and Investment through the Vaal 21 Initiative.	R 48 000.00	Mayoral Investment Council in place	<ul style="list-style-type: none"> Support the effective functioning of the Mayor's Investment Council 	<ul style="list-style-type: none"> Number of meetings held by the Sedibeng Mayoral Investment Council Number of businesses committed to the regional forum 	04	Quarterly	<ul style="list-style-type: none"> 4 meetings held by the Sedibeng Mayoral Investment Council to advise the Executive Mayor and Council on sound investment opportunities for the District Garner investment 	Office of the Executive Mayor	Improved regional economy
	Liaise with the private sector to give effect to economic	R 450.000.00	Launch the Sedibeng Development Agency in place to		Successful launch of the Sedibeng Development Agency	4	Quarterly	<ul style="list-style-type: none"> Development of programmes/projects for 	Office of the Executive Mayor, MM's Office & SPED	<ul style="list-style-type: none"> Business Plan for the growth development of the entire District

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
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	and capacity building opportunities by linking SMMEs and cooperatives to such programmes.		advise the Executive Mayor and Council on matters of development in the region					approval by Council • Encourage investment		• Improved economy
Strengthening Oversight and Accountability	Ensure effective functioning of the Mayoral Committee and enhance high level of political understanding amongst Committee members and strengthening oversight and accountability	R 60 000.00	A need to improve the inputs of sector based engagements for the current IDP	<ul style="list-style-type: none"> Undertake regular meetings with various sectors based forums e.g. Churches, Youth, Women, Persons with Disabilities, business, the Elderly, Survivors and victims of massacres, CBO, NGOs' etc Enhance participation of stakeholders in the implementation of the IDP 	<ul style="list-style-type: none"> Number of meetings and dialogues held with sectors based forums Number of sectors participated in the implementation of the IDP Number of sector based forums held 	4	Quarterly	Input from all community based sectors that seeks to fine-tune the IDP	Office of the Executive Mayor & Speaker	<ul style="list-style-type: none"> Ownership and buy-in by sectors of the final IDP Improved service delivery

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
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				<ul style="list-style-type: none"> Improve and sustain partnerships with various stakeholders 						
		R 20,000.00	Regular interactions with MMC's and deployment.	Regular deployment of Councilors to represent the Office of the Executive Mayor	Events addressed by MMC's on behalf of the Executive Mayor	4 Events monthly	Monthly	Widespread visibility of the Executive Mayor and the Members of the Mayoral Committee	Office of the Executive Mayor	Effective communication with our communities
Promote high level of inter-governmental co-operation and co-ordination.	Identify strategic objectives/programs for IGR to take place.	R 200,000.00	Political Steering Committee on District wide service delivery and co-ordination is in place	Monthly meetings of the Political Steering Committee including the local municipalities to track progress on service delivery projects.	Reports/minutes of Political Steering Committee meetings	4 per quarter	Last week of the month	Project progress reports	Office of the Executive Mayor & MM's Office	Projects completed on time in the district.
	Facilitate and coordinate International Relationships to achieve the Growth and Development	OPEX	No International Relations strategy in place	Develop Municipal International Relations Policy strategy and submit to Council for	Approval of Municipal International Relations Policy strategy by Council	1	Jan 2013	<ul style="list-style-type: none"> Municipal International Relations Policy approved by Council Achieved 	Offices of the Executive Mayor & MM	<ul style="list-style-type: none"> Implementation of International Relations Policy Improved

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	Strategy objectives			approval				strategic objectives		international relations
		R 400.000.00	The need for a benchmarking trip to enhance international relations towards service delivery programmes	Undertake a trip to a municipality abroad	Successful trip abroad	1	Feb 2013	Established working relations that are geared for the successful achievement of our SGDS	Offices of the Executive Mayor & MM	Best practice model based on international benchmarking for Sedibeng
		R 500.000.00	No term report	Develop a report for service delivery achievements from 2006-2010	Service delivery report & booklet for the period under review	1	July 2012	Municipal achievement for the period 2006-2010	Office of the Executive Mayor	Report & booklet for the 5yr term 2006-2010

OFFICE OF THE CHIEF WHIP

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/DIRECTORATE	OUTCOME
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Effective Management of Council Business	Effective Secretarial Service to Study Group Meetings.	Operational	2010/2011 Study Group Meetings	Providing Secretarial Service to Study Group Meetings. Conducting oversight tours to projects for Study Group Members.	Production of Monthly reports	1	Monthly	Improved efficient and support to the Mayoral Committee.	PMT – Office of the Chief Whip	Study Groups recommendations that are translated into Section 80 Committees
	Effective Secretarial Service to Caucus	Operational	2010/2011 Caucus Sittings	Providing Secretarial Service to Caucus Members	Production of Quarterly Reports.	4	Quarterly	Improved and efficient support to Council	PMT – Office of the Chief Whip	Caucus recommendations that are translated in Council Meetings
	Effective Secretarial Service to Whippers	Operational	2010/2011 Whippers Meetings	Providing Secretarial Service to	Production of Monthly Reports	12	Monthly	Improved and efficient support to	PMT – Office of the Chief Whip	Whippers recommendations that are

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/ DIRECTORATE	OUTCOME
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				Whippery Members				Caucus		translated to Caucus Programs
	Effective Secretarial Service to Multi Party Caucus	Operational	2010/2011 Multi Party Meetings	Providing Secretarial Service to Multi Party Meeting	Production of Quarterly Reports	4	Quarterly	Improved and efficient support to Multi Party Caucus	PMT – Office of the Chief Whip	Multi Party recommendations that are translated to Whippery
	Effective Secretarial Service to Chief Whips Forum Meetings	Operational	2010/2011 Chief Whips Forum Meetings	Providing Secretarial Service to Chief Whips Forum Meetings	Production of Quarterly	4	Quarterly	Improved and efficient support to Chief Whips Forum Meetings	PMT – Office of the Chief Whip	Chief Whips Forum recommendation that are translated to Whippery.
Ensure Effective, Competent and Motivated Staff	Skilling and building Capacity of Officials and Councilors	R 60 000	2010/2010 Capacity Building and Training for Councilors	Coordinate Political Classes for ANC Councilors Facilitate Training for	Number of political classes organized for ANC Councilors	12	Monthly	Skills attained for the functioning of Caucus, Council and well-	PMT – Office of the Chief Whip	Improved level of oversight work by Councilors. Improved functioning of

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/ DIRECTORATE	OUTCOME
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				Staff	Number of Staff trained			functioning office		the Office by officials. Cohesion among staff and Councillors
Strengthen oversight and Accountability	Ensure effective functioning of Study Groups and enhance the level of political understanding amongst Study Group Members and Strengthening oversight and accountability			Coordinate Benchmark visits for Chairpersons of the Study Groups to learn best practice from other Municipalities Commission research on behalf of Study Group Chairpersons.	Number of benchmark visits undertaken	2	Bi-Annually	Support for Whippersy, Chief Whips and Caucus on functioning of caucuses in other Municipalities	PMT – Office of the Chief Whip	Implementation of lessons and operational issues learned from other Municipalities and other spheres of government
	Plan and Coordinate ANC Councilors District	R 60 000	2010/2011 Whippersy	Planning Lekgotla and providing	Well Planned Lekgotla	1	Sept 2012	Improved oversight role by	PMT – Office of the Chief Whip	Lekgotla resolutions that cascade in

IDP STRATEGY	IDP DELIVERABLE OR PROJECT	BUDGET	BASELINE	KEY ACTION OR TASK	KPI	TARGET		OUTPUT	CLUSTER/ DIRECTORATE	OUTCOME
						KPI	DATE			
	Wide Whippyery Lekgotla		Lekgotla	secretarial service				Councilors		Council programs
	Plan and Coordinate SDM ANC Councilors Caucus Lekgotla	R 80 000	2010/2011 SDM ANC Councilors Lekgotla	Planning Lekgotla and providing secretarial service	Well Planned Lekgotla	1	Nov 2012	Improved oversight role by Councilors	PMT – Office of the Chief Whip	Lekgotla resolutions that cascade in Council programs
	Plan and Coordinate ANC Councilors District Wide Caucus Lekgotla	R 212 950	2010/2011 ANC Councilors District Wide Caucus Lekgotla	Planning Lekgotla and providing secretarial service	Well Planned Lekgotla	1	April 2013	Improved oversight role by Councilors	PMT – Office of the Chief Whip	Lekgotla resolutions that cascade in Council programs
	Coordinate DA Councilors Caucus Retreats	R 117 650		Coordinating Lekgotla or Councilors retreat	Well-coordinated Lekgotla or Councilors retreat	1			PMT – Office of the Chief Whip	—

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	Coordinate PAC Councilors Caucus Retreat	R 29 400		Coordinating Lekgotla or Councilors retreat	Well-coordinated Lekgotla or Councilors retreat	1			PMT – Office of the Chief Whip	
	Coordinate Benchmark Visits for Chief Whips in the District	R 30 000		Coordinating benchmarking with other municipalities in South Africa	Well coordinated benchmarking visits to other municipalities in South Africa	2	October 2012 March 2013	Align system and structure of the office of the Chief Whip to reflect on its mandate	PMT – Office of the Chief Whip	Lessons learned that cascade into Whippery and caucus programs Utilizing the best practices learnt from other municipalities for the performance of the office e

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	Coordinate Deployment of Councilors to all Council Committees	OPEX			Proper coordination of Councilors' deployment	1	June 2013	100% coordination of Councilors' to Council and SALGA committees	PMT – Office of the Chief Whip	<ul style="list-style-type: none"> — Section 80 & 79 committees that are functional. — SALGA committees and working groups that are well represented by SDM — Study groups and Council meetings that are well attended by the ANC

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										Councillors
	Assess attendance of Councilors to Council Committee Meetings and events organized by Council and other spheres of Government including SALGA activities	OPEX		— Coordination of Councillors' information	—	12	Monthly	Proper and accurate information circulated to Councillors Proper coordination of caucus and study group meetings	PMT – Office of the Chief Whip	— 100% attendance by ANC Councillors to Council committee (caucus, study groups etc.) meetings and events organized by Council and other spheres of government including SALGA activities

OFFICE OF THE SPEAKER

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Effective Management of Council Business	Effective secretarial services to Council, Mayoral and related Committee meetings		Inadequate support for Sect 80 committees and MMCs	Develop an administrative support system for administrative assistants	No. of support programmes	6				
	Effective internal communications	R7200	Lack of awareness of activities as they occur	Conduct regular Councillors briefings.	No. of briefing sessions conducted	4	Quarterly	Councillors who are kept abreast of developments as and when they occur	PMT: Office of the Speaker: Coordinator: Councillors Welfare and Support	Well informed Councillors
			Lack of clear communication between MMCs and the Office of the Speaker	Convene regular briefings with secretaries of MMCs	No. of meetings convened	12	Monthly	Efficient officials who will be able to operationalise policies and ensure compliance in their respective offices	PMT: Office of the Speaker: Administrative Assistant	Improved efficient and effective support for MMCs
Ensure Effective, Competent	Ensure a healthy and safe working environment	R5000	Reviewal of safety and security plan	Safety and security plan for councillors to	No. of councillors covered by	43	July 2012	24 hour protection rendered for	PMT: Office of the Speaker: Coordinator:	Improved councillors safety

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and Motivated Staff			for councillors	include the VIP protection plan	the policy			councillors	Councillors Welfare and Support	
	Ensure teambuilding interventions for councillors	R150000	Lack of understanding of roles and responsibilities of newly elected councillors	Facilitate a district wide councillors induction workshop	No. of councillors inducted	190	4-8 July 2012	Induction for all councillors serving for the first time		Inducted councillors regarding their roles and responsibilities
	Skilling and building the capacity of officials and Councillors		<i>Clrs were included in the WSP half-way their term</i>	Include councillors training and capacitation in the WSP	No. of cllrs trained according to WSP and PDPs	48	July 2012			
			Inability of VIP Protection officials to assist their principals in emergency situations	Training Of VIP Personnel On First Aid	No. of officials that will be trained	16	Jul 2012	Capacitated officials who will render effective services t councillors	PMT: Office of the Speaker: Coordinator: Councillors Welfare and Support	Immediate medical attention to a councilor who needs it.
			Lack of understanding of protocol by secretaries of the MMC's	Protocol training for Secretaries of the MM's	No. of officials that will be trained	6	Sept 2012	officials who will render effective services to councillors	PMT: Office of the Speaker: Coordinator: Councillors Welfare and Support	Clear understanding of protocol and its application
		R1 120	Lack of accountability by councilors that	Scheduling of ethics committee meetings	No. of meetings to be held	2	Sep 2012 & Jun	Alignment of councillors actions to the code of	PMT: Office of the Speaker: Coordinator: Councillors	Councillors are held accountable for

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			contravene the code of ethics				2013	Ethics for councillors	Welfare and Support.	contravention of the code of Ethics
			Lack of knowledge on the role of a councillor by the newly appointed councillors	Induction programme for councillors	No. of Councillors that will undergo the induction programme	43	July 2012	Clearly defined roles	PMT: Office of the Speaker: Coordinator: Councillors Welfare and Support	Councillors who know their role and how to execute it.
	Implement an effective Employee and Councillors Assistance Programme.	R 4800	Compiled Councillors welfare and support plan	Develop a Councillors Assistance Programme.	No. of Councillors that will benefit from the programme	43	Nov 2012	Enhanced councillors productivvity	PMT: Office of the Speaker: Coordinator: Councillors Welfare and Support	Challenges of Councillors are addressed at the earliest convenience
	Implement Knowledge Management Strategy		Community of Practice has been established	Participate in Communities of Practice (CoP) Programmes: Governance and Petition Management Handling	No. of information and knowledge sharing items identified for discussion in COP	3	Bi-monthly	1 Information and knowledge sharing article published (input in Knowledge Management Strategy)	Office of the Speaker: Researcher	Adhering to the national guide on Knowledge Management
Facilitate Access to Relevant Information and Promote	Participate in District Learning Network to share experiences		Lack of district learning network framework	Develop a district learning network blueprint and launch the district learning	No. of formalised relations with municipalities	7	Sept 2012			

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Knowledge	across districts and metros			network						
			Visited seven (7) municipalities in the past	Revisit previous interactions with municipalities in order to programmatize issues in accordance with district learning framework	No. of programmes linked to municipalities	7	Oct 2012			
		None	Fragmented approach to R & D	Establish District-Wide Research platform	No. of Meetings	4	Quarterly	Research Circle established in the District	Office of the Speaker: Researcher	Coordinated district wide research and development
	Facilitate e-learning with stakeholders throughout the district									

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Build High Level of Stakeholder Relations and Effective Communication and Branding	Implement communication, marketing and Branding strategy	None	There is no print stakeholder engagement platform	Develop Stakeholder newsletters	No. of releases	4	Quarterly	Enhanced continuous engagements with stakeholders	Office of the Speaker: Researcher	Improved communication
	Coordinate a District Communications Forum	None	Fragmented messages from various sources in the municipality	Participate in the District Communications Forum	No. of participation per District Communications Forum		Bi-monthly	Consistent participation	PMT: Office of the Speaker: Assistant Manager: Capacity Building and SALGA Relations	An amplified message of service delivery
	Consolidate all databases of stakeholders for the municipality		Lack of integrated stakeholder database centralized website	Incorporate the Public Participation database to the centralized database	No. of updates of the database	4	Quarterly	Accessible single point database website	PMT: Office of the Speaker: Assistant Manager: Public Participation	Integrated stakeholder database website
	Update and maintain Council website		The website currently has no coverage of activities of local legislature	Provide an ongoing Council webpage updates: <ul style="list-style-type: none"> • Programmes in the office • Key documents 	No. of updates of Council webpage	8	Bi-monthly	Webpage on Council and its programmes continuously updated	Office of the Speaker: Researcher	Coordinated strategy to build capacity of the municipality to provide quality service

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				<ul style="list-style-type: none"> • Photos and Profiles of councilors • Committees and chairpersons as well as ToRs 						
Promote high level of intergovernmental cooperation and coordination	Develop and implement intergovernmental relations strategic programmes		No framework for cooperative governance between SALGA and Sedibeng	Develop a cooperative governance framework document regulating interface between SALGA and the municipality	No. of framework documents	1	Nov 2012			
			No formal/ and clearly outlined relationship with Chapter 9 institutions in place	Engage the relevant Chapter 9 institutions to enter into MoU	No. of MoU		Ongoing	Enhance intergovernmental relationship with relevant institutions supporting democracy and governance		
Ensure Public Participation	Strengthening ward committees		Lack of support local municipality offices	Approval of strategy framework of support for locals by District and locals	No. of approval by councils at District and locals	4	2012 Aug-2013-April	Provide assistance or support system to local offices on ward	PMT:Office of the Speaker:Assistant Manager: Public Participation	Council approved Local offices ward committees support system

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				respectively				committee system		framework
	Arranging sectoral izimbizo and dialogues in relation to the GDS and IDP with designated groups including women, youth, the elderly, people with disability, etc		Lack of proper and maximum input and qualitative participation by designated groups	Mobilisation and mainstreamed coordination participation of designated groups through sectoral izimbizo and dialogues in relation to the GDS and IDP processes	No. of consultative session prior main event	2	As when	Ensure qualitative input and participation at various forums/sessions by designated groups	PMT:Office of the Speaker:Assistant Manager: Public Participation	Qualitative input and participation at various forums/sessions by designated groups
	Facilitate the establishment of Street Committees.		Lack of street committees existence	Develop an intensive street committees consultative process for a buy-in through workshops, briefing sessions and Council approval	No. of consultative session	6	Oct - Nov 2012	Single integrated and coordinated approach in establishing of street committees in order to strengthening and deepening democracy	PMT:Office of the Speaker:Assistant Manager: Public Participation	Single integrated and coordinated approach in establishing of street committees
				Launch the establishment of street committees' blue print	No. of launches	1	April 2013			

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	Providing adequate support for stakeholders		Lack of support for stakeholders	Council approval of stakeholder support system strategy framework	Approval by District Council	1	Nov 2012	Provide assistance or support system to stakeholders	PMT:Office of the Speaker:Assistant Manager: Public Participation	Council approval of stakeholder support system framework
	Identify the best possible form of public participation			Develop a Public Participation reviewal document	No. of PP policy review	1	Jul 2012	Revised Public Participation policy		Enhance public participation in the district
				Present draft document at the Public Participation Coordinating Forum	No. of documents for adoption before PP forum	1	Jul 2012			
				Table document before council for adoption	No. of documents for adoption before council	1	Aug 2012			
				Convene public hearings with stakeholders and role players	No. of stakeholder engagements	3	Sep 2012			
				Finalised draft reviewed Public Participation policy and submit to council	No. of revised Public Particion policies	1	Nov 2012			
	Implementing and co-coordinating a petition management									

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	system to effectively deal with petitions from members of the public across the district									
Strengthening Oversight and Accountability	Develop a governance model that would enhance the separation of powers between the council and the mayoral committee;	None	Unclear separation of powers	Monitor the effective service governance model	No. of reports	1	Ongoing	Concept document on separation of powers developed	Office of the Speaker: Researcher	Preparations to implement the new governance model
	Ensure effective functioning of the Section 79 committees			Develop a capacity building framework for oversight committees	No. of framework documents		Sep 12			
				Review the terms of reference of Section 79 Committees of the Ethics Committee, Gender Committee, Rules Committee,	No. of terms of references reviewed	5	Oct 2012			

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				Develop gender frame work	No. of frameworks	01	June 2013			
Mainstreaming of issues relating to designated groups	Ensure that programmes exist to empower and promote designated groups;		Lack of improvement and qualitative participation of the designated groups to enhance Council programmes	Inform and involve designated groups in the Council's activities and programmes through invitations on the matters of their concern	No. of briefing sessions for designated groups	4	Quarterly	Provide empowerment assistance or support system and promote designated groups programmes	PMT:Office of the Speaker:Assistant Manager: Public Participation	Empowerment and promote designated groups programmes
		R7800	Lack of a platform that discusses women's issues	Scheduling of a woman's caucus	No. of women's caucuses to be held	2	Aug 2012 & Feb 2013	A formal structure that is relevant to deal with women's issues as part of the designated groups	PMT: Office of the Speaker: Coordinator: Councillors Welfare and Support.	A platform where women's issues are tabled and addressed
	Facilitate development of appropriate policies and mechanisms to enhance participation of the designated groups		Lack of appropriate policies and mechanisms to enhance participation of designated groups.	Develop a participation framework for designated groups	No. of consultative workshops	1	Sep 2012	Develop a policy framework to enhance participation of designated groups	PMT:Office of the Speaker:Assistant Manager: Public Participation	Policy development framework

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			Lack of a guideline that will direct activities of the women's multiparty caucus	Development of a women's multiparty caucus framework	No. of frameworks to be developed	1	July 2012	A document that will be a guiding tool for the women's multiparty caucus	PMT: Office of the Speaker: Coordinator: Councillors Welfare and Support.	A clear guideline on what the women's multiparty caucus is supposed to do