



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT (SPED)

LOCAL ECONOMIC DEVELOPMENT & TOURISM

IDP KEY PERFORMANCE AREA: Reinventing the Economy from an old to a new by consolidating existing sectors and exploring new sectors of growth and in this way build local economies to create more employment and sustainable livelihoods.

- **Local Economic Development**

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

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Implementation of the EPWP & CWP	Recruit 3000 potential beneficiaries to be employed in the CWP and EPWP Programmes	Three (3) CWP and EPWP sites in all our Local Municipalities implemented	Facilitate and coordinate a number of programmes implemented	R1000 000	150	50	40	30	30

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

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Promote integrated regional	Develop consolidated list of Regional	Local Municipalities developed their	Draft Regional Economic	No Budget	Facilitate the Final economic	Develop terms of	Appoint service	Draft report aligned to the	Submit integrated regional



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
economic planning	inter-municipal Economic Development catalytic projects aligned to GDS pillars	respective LED Strategies	Framework to Council		framework developed	reference	provider	integrated economic planning and GDS	economic planning to Council
	Mobilize external funding and support for the implementation of the GDS projects	Funding for precincts and heritage projects by other spheres	Submit funding proposals	OPEX	Facilitate 4 funding proposals submitted	1 Funding Proposal	1 Funding Proposal	1 Funding Proposal	1 Funding Proposal
	Identify and establish alternative strategic projects delivery mechanism	Capacity of implementation of projects in NDPG and PMUs in the Locals	Alternative vehicle from SDA for Project Management set up	OPEX	Facilitate establishment of the alternative vehicle for Project Management	Terms of Reference for the PMU vehicle	Submit proposed vehicle to Council	Identify strategic projects to be implemented by the proposed vehicle	Project Plan to implement all strategic projects



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Sedibeng District Wide incentive Policy & Special Economic Zone	Develop a comprehensive booklet on incentive packages, offerings and investment profile of the District.	Policy on the incentives and draft booklet for strategic projects developed	Number of quantified projects and investment profile generated	No budget	Packaged booklet of identified projects and investment profile	Draft packaged list of strategic projects	Quantify each project value on the Project List	Produce first draft of the investment booklet	Submit incentive, and investment booklet for the District

- **SMME and BBBEE**

IDP Strategic Objective: Ensuring BBBEE and SMME development

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Facilitate training and capacity building programmes	Facilitate training and capacity building with other partners	60 SMMEs and Cooperatives trained	Number of SMMEs trained	No budgets	Facilitate 150 individual entrepreneurs and Coops	30 coops and entrepreneurs trained	40 coops and entrepreneurs trained	40 coops and entrepreneurs trained	40 coops and entrepreneurs trained



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
for SMME's and Co-operatives	to train 150 individual entrepreneurs and members of Cooperatives								
	Market services and offerings of GEP decentralized office.	One GEP and SEDA offices in the region	Set up a decentralized office in Sebokeng	OPEX and external	Facilitate setting up of One satellite GEP office opened	Negotiate agreement with GEP	Conclude agreement with GEP	Identify decentralized services to satellite office	Establish satellite office in Sebokeng
Link SMMEs to economic opportunities	Link 20 SMMEs and Cooperatives to Economic Opportunities	37 SMMEs were linked to Economic opportunities	Number of SMMEs and Coops linked to economic opportunities	OPEX	Facilitate 34 SMMEs linked to economic opportunities	7	10	7	10



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

IDP strategic Objective: Promote and develop agricultural Sector

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Facilitate access to training and capacity building programmes for farmers	Facilitate training and capacity building for small farmers in partnership with other agencies/ spheres of government	Unsustainable projects for small and emerging farmers and Coops	Facilitate and train a number of SMMEs and Coops	OPEX	200	60	50	50	40
Facilitate access to markets	Facilitate training and capacity building for small farmers in partnership with other agencies/ spheres of government	Underutilized Vereeniging Fresh Produce Market	Facilitate Number of farmers and Coops accessing	OPEX	70	5	15	25	25
Facilitate the establishment of Agro – processing/Value and industries	Agro processing limited to major Agricultural businesses	Identify and do feasibility report on Agro processing and value adding agricultural industries in the region	Facilitate establishment of number of small scale farmers and Coops in Agro Processing	OPEX	20	5	6	6	3



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

- **Tourism**

IDP strategic Objective: Promote and develop agricultural Sector

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Review Tourism Strategy to ensure Township Tourism Development	Conduct stakeholder consultations to review Sedibeng Tourism Strategy.	Tourism strategy developed but exclude township tourism	Facilitate the development of a tourism strategy that covers township tourism	No Budget	Submit a reviewed tourism strategy inclusive of township tourism	Develop ToR for the review	Conduct stakeholder meetings	Produce first draft	Submit reviewed tourism strategy to Council
Tourism Institutional Arrangements	Render administrative support to RTO	AGM held and Interim Directors appointed	Facilitate set up of Vaal Tourism Promotion Company	R300 000	Vaal Tourism Promotion Company functional	Open an account and transfer of R300 000 by SDM	Appointment of Directors	Submit funding proposal for the company	Develop business plan



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Destination Marketing	Identify and participate in a number of exhibitions and marketing platforms to promote Sedibeng as a Destination of choice.	Marketing not properly coordinated	Identify and facilitate 4 high profile marketing initiatives	OPEX	4 high profile events initiated	Identify high profile events	Conclude partnership for those events	Facilitate identified events	High profile presence at Indaba and Emerald Cup
Tourism Product and Skills Development	Facilitate 4 Skills Development and Awareness programmes	Low quality compliance and tourism skills	Number of graded tourism accommodation and tourism skills	OPEX	Facilitate 3 graded establishment and skills development	Identify the potential establishment and skills gap	Do assessment for grading and skills development	Conduct grading for potential establishments	Facilitate the Submission for assessment
	Award excellence by hosting the annual tourism	Three (3) successful tourism Awards	Host 2015 Sedibeng Tourism Awards	R100 000	Sedibeng Tourism Awards hosted in	Serve a report to Council for hosting	Facilitate the nominations for 2015 Tourism	Evaluate and assess the nominati	Finalize the logistics of the event



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
	awards	hosted			2015	of Awards	Awards	ons	
Tourism infrastructure	Revive Tourism Infrastructure Forum and coordinate quarterly tourism infrastructure information sharing session.	Lack of tourism infrastructure to support tourism activities and poor quality maintenance of attraction	Improve the tourism infrastructure in the region	No funding	Revise tourism audited infrastructure needs	Convene meetings and IGR structure to finalize tourism infrastructure plan	Develop a tourism infrastructure Plan	Facilitate implementation of the plan	Report all the bottle necks and challenges in the plan.



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

IDP KEY PERFORMANCE AREA: Renewing our communities from low to high quality through the provision of basic services, improving local public services and broadening access to them, and regenerating and property development to improve the quality of living for the communities.

- **Development Planning and Housing**

IDP Strategic Objective: Promote Residential Development and Urban Renewal

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Facilitate, monitor and coordinate Housing Programmes	Quarterly Monitoring reports progress on the delivery of Housing programmes	Housing Policies & plans in place	Number of Housing projects Monitored	Opex	4 reports submitted to Council	1	1	1	1
Spatial Planning	Development of a Final Sedibeng Spatial Development Framework	2009 Spatial Development Plan	Approval of the SDF	Opex	Development of 5 year SDF	Final comments to service provider	First draft report on SDF	Close out report by service provider	Submit final 5 year SDF to council.



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Precinct and Residential Development Projects.	Submit progress reports to Council on precincts development	Minimum socio economic and coherent development of townships	Submit precinct business plans	Opex	Submit Funding Proposal for precincts business plan	Receive first draft precinct reports	Consultation process with relevant stake holders	Submit funding proposal	Submit progress reports to council
Regeneration of central business districts	Coordinate and submit reports of CBD regeneration programmes	Deteriorating of CBDs	Revitalization of CBDs	Opex	Implementation of transport inter-modal programme	Stakeholders meetings and project hand over from TIE	Progress report to council	Progress report to council	Progress report to council



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

External Communications

IDP Key Performance Area: Deepening Democracy

○ **Media Relations**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Develop a Communications Strategy	Update annual communication strategy	2013/2014 Communication Strategy	Communications strategy in place	Opex	Revised 2014/2015 Communication Strategy	Develop a Draft Strategy	Approval of the Strategy		
Develop a New CMS (Content Management System) based Sedibeng Website	Embark on the second phase of the CMS	20% CMS Website Development Completed	40% CMS Website Development Completed	Opex	20% progress on the CMS Website	5%	5%	5%	5%
Develop Brochure for GDS2	Summary of the GDS 2 brochure	GDS Brochure Designs	GDS Booklet	Opex	Printed GDS2 Brochure	procurement processes	print the GDS Brochure		
Development of an SDM Newsletter (SediNews)	Quarterly development, print and distribution of	4 News Letters Produced	4 News Letters Published	Opex	4	1	1	1	1



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
	SDM Newsletter to public events and places								
Media Monitoring Services	Facilitate feedback on media monitoring and submission of quarterly reports to Council	Procured Monitoring Service Provider	Consistent reports on media hits	Opex	updates on Sedibeng District Municipality	Daily	Daily	Daily	Daily

○ **Events, Branding and Marketing**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Commemorative, Service Delivery & Other Events	Facilitate Events coordinating committee meetings in preparation for the	Events are co- ordinated from different departments through	Properly marketed and communicated programmes to the public	Opex	100%	20%	20%	40%	20%



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
	upcoming events	Events co-ordinating committee							
Develop a Marketing and Branding Strategy-“Towards a Vaal Metropolitan River City”	Facilitate the development of this strategy, which will be incorporated with the Branding and Marketing strategy	No Strategy as this is a new concept	Submitted Marketing and branding strategy specifications	Opex	1	1	-	-	-
Update the Events Management policy	Implementation of the Events Management Policy	Draft Events Management Policy	Adherence to the SDM Events Management Policy	Opex	1	-	1	-	-
Finalize a SDM Corporate Identity Manual	Implementation of the Corporate Identity Manual	Corporate Identity Manual	Proper usage of the SDM Corporate brand	Opex	revised CM		1		



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

Stakeholder Relations

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Develop a Stakeholder Relations Strategy	Implementation of the Stakeholder Relations strategy	Stakeholder Relations Strategy		Opex	1		1		
District Communications Forum Meetings	Facilitate the District Communications forum meetings	Monthly Meetings	Minutes of the Meetings	Opex	10	3	2	2	3
Develop a Stakeholder Database	Segmentation and regular update of the stakeholder database	Uncoordinated stakeholder Database	Credible Data Base	Opex	20	5	5	5	5



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

- **Licensing**

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

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Improve the safety and security within the licensing centres.	Installation of metal detectors at public entrances, installation of 24hr armed reaction security, and installation of panic buttons at cashier counters.	There are no acceptable security measures in place to protect people, infrastructure and equipment.	Provide a secure environment for people and the protection of municipal assets.	Opex	Gradual completion with final LSC completed at end of December 2014	50%	50% 100%		
Provide a proper and secure filing system for licensing files and records.	Procure storage containers to store old licensing files at every licensing centre. Refurbish current filing rooms to comply with norms and standards.	Dedicated record rooms are overfull. Offices, working areas and passages are used as storage space.	Provisional storage facility provided, records moved and filing rooms refurbished.	R210,000.00 (Opex).	Gradual completion with final LSC completed at end of May 2015	25%	25% (50%)	25% (75%)	25% (100%)
Upgrade the Vanderbijlpark and Meyerton VTS to undertake Vehicle License Renewals Drive-	Retrofit the VTS infrastructure to accommodate vehicle license renewal drive-through.	No vehicle license renewal drive-thru at the Meyerton and Vanderbijlpark licensing centres.	Establish a drive-thru vehicle license renewal service point at the VTS's of the department.	Opex	Commissioning of one (1) drive-thru every second quarter.		50%		50% (100%)



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Through.									
Establish vehicle license renewal points at accessible public service centres.	Retrofit existing public service delivery points (infrastructure) to accommodate vehicle license renewal points.	No vehicle license renewal points outside of licensing centres.	Established vehicle license renewal service point at SDM head office.	Opex	Commissioning of the service point at SDM head office.	25%	50% (75%)	25% (100%)	
Establishment of licensing services in previously disadvantaged areas.	Facilitate the identification and confirmation of the site for the establishment of a licensing centre in the previously disadvantaged area.	No licensing service centre in the previously disadvantaged areas in the Sedibeng region.	A licensing service centre in Sebokeng.	Opex. Capex by GDRT.	Acquiring of the land by the GDRT.	25%	25%	25%	25%
Upgrading of the learner license system into a computerised leaner license system in Vereeniging and Vanderbijlpark licensing centres.	Facilitate the upgrading and retrofitting of the Vereeniging and Vanderbijlpark learner license classes into a computerised leaner license testing (CLLT) classes.	The learner license classes of the Vereeniging and Vanderbijlpark centres are not equipped with the computerised learner license testing equipment.	CLLT systems in the Vereeniging and Vanderbijlpark licensing centres.	R55,711.00 (Opex). Capex by GDRT.	A CLLT system in Vereeniging or Vanderbijlpark.				100%



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Provision of licensing services on Saturdays (as approved by the NDoT Regulations) in all licensing centres.	Ensure provision of licensing services in the Vereeniging license centre on Saturdays from 08:00 – 13:00.	No licensing services provided during weekends and holidays.	Licensing services operational on a Saturday from 08:00 to 13:00	R250,000.00 (Opex).	One LSC operational by December 2014	50%	50% (100%)		
Upgrade and refurbish the Meyerton driver testing ground to comply with legislation.	Upgrade and refurbish the Meyerton driver testing ground to be compliant to legislation.	The Meyerton DLTC testing ground does not comply with the NDoT norms and standards.	The Meyerton DLTC testing ground passes the NDoT Inspectorate test.	R500,000.00 (Capex).	Refurbishment completed by December 2014.	50%	50%		
Create a dedicated customer care system at all licensing centres.	Ensure provision of a customer care system at the Vereeniging licensing centre.	No customer help desk at any of the Sedibeng licensing centres.	A central customer hotline for licensing services.	R500,000.00 (Opex).	Batho Pele help desk at every licensing centre.	25%	25% (50%)	25% (75%)	25% (100%)
Ensure that operations at the licensing centres are in compliant to	Ensure that all licensing centres receive a compliant report at the end of 2014/15 from the Inspectorate Unit of the	All of the Sedibeng licensing centres do not comply with all the aspects of a Grade A Registering	Positive report from the NDoT Inspectorate of Licensing.	Opex.	Continuous to June 2015	25%	25% (50%)	25% (75%)	25% (100%)



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
legislation.	National Department of Transport.	Authority.							
Increase the provision of licensing services within the current licensing centres.	Ensure the addition of a driver license testing slot to start at 15:00 in all licensing centres.	The last driver test for the day starts at 14:00 to accommodate the closing of licensing centres at 15:00 but a working day ends at 16:15.	Licensing centres closes at 16:00 for customers.	No costs.	The last driver test to start at 15:00 in all licensing centres.	25%	25% (50%)	25% (75%)	25% (100%)

- **Infrastructure**

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

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Regional Master Plan for bulk services in conjunction with locals.	Coordinate the development of Regional master plan for bulk services.	Local WSDP and Water & Sanitation Master Plans and electricity	Consolidation of Master plans for water and sanitation and provision of	OPEX	Regional master plan for bulk services.	25%	25%	25%	25%



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
			electricity.						
Ensure regional coordination and liaison in respect of basic services through intergovernmental relations forum.	Facilitate functional IGR structures on basic services	IGR structure	Total integrated and functioning IGR structure	Opex	Four IGR meetings per year.	1	1	1	1
Facilitate the speedy implementation of the Sedibeng Regional Sewer.	Facilitate the speedy implementation of the Sedibeng Regional Sewer.	Current sewer is disjointed and running at 120% capacity.	Improved Sedibeng Regional Sewer Works.	Opex	50% completion of the Sebokeng and Meyerton works.	25%	25%	25%	25%



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

- **Environment**

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

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Implementation of clean smoke campaign for the region	Implementation of VTAPA priority area awareness campaign	Poor Air Quality In the VTAPA priority area.	Annual air pollution reduction awareness campaign	DEA Funding.	1 Air Quality Awareness campaign organised annually				1
Promulgation of the AQM By laws for the Sedibeng district	Facilitate the development of Air Quality By-Law through public participation process	Approved SDM draft Air Quality Management By-laws	Completed Public Participation process	R65,000.00	Completed public participation process	25%	25%	25%	25%
Operation and maintenance of air quality management stations	Installation of PM & SO2 monitors at Vanderbijlpark station	Non-operational Ambient Air Quality Station.	Installation of two new analyser: PM &SO2	R425,000.00	2 Installed and operational analysers		50%		50%
Conversion of all APPA registration certificates to Atmospheric Emission licenses	Convert 100% of APPA registration certificates to AEL	Number of issued AELs before 31 March 2014	Number of renewal applications received	Opex	% issued AEL as per applications received				100%



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Develop an electronic license management system and database	Implementation of VTAPA priority area awareness campaign								
Setup an Air Quality Unit for the district to render optimal air quality service	Facilitate the Air Quality By-Law public participation process								

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

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
BontlekeBotho	Facilitate Clean and green educational campaign.	2014/15 Bontle Ke Botho achievements in categories for schools and wards in municipalities.	Number of participating schools and wards in municipalities.	Opex	100%	25%	25%	25%	25%
MmatshepoKhumbane Awards	Support the implementation of MtK programme.	Current 4 active food gardens and 2 nurseries.	Number of food gardens and nurseries	GDARD Funding.	4 new food gardens and 1 nursery	1	1	1	1



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Environmental Career Exhibition	Facilitate and conduct Environmental Career Exhibition.	One career exhibition	Number of career exhibition held	Opex.	One environmental career exhibition				1
Environmental Calendar Celebrations	Facilitate the celebration of ad-hoc Environmental Events	Facilitate the celebration of ad-hoc Environmental Events.	Annual national, provincial and district environmental calendar events	Number of events held	Celebration of 2 annual environmental calendar events		1		1
Youth Environmental Services Learnership in Midvaal and Lesedi Local Municipalities	Support the Environmental Youth Services programme	Alignment of plans and project for poor environmental skills amongst communities	Number of youth to complete environmental skills development	DEA Funding.	25 youth trained		25%		
Implement an Industrial Waste Exchange Program(IWEX)	Facilitate registration of 30 Industries to participate in IWEX.	3- year IWEX Business Plan	Implementation of the IWEX program for industries.	GDED Funding.	30 industries participating in the IWEX program.	10	10	25	25

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

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
-------------------------------	----------------------------	----------	------------------	--------	------------------	----	----	----	----



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Development of SLA for the rendering of MHS with Service providers	Development of SLA for the rendering of MHS with Service providers	Approved SLA on MHS for the 2013/14 financial year	SLA developed and approved by municipalities	Opex	Agreement with Local municipalities to render MHS on behalf of the District	70%	30%		
Promulgation of the MHS By laws for the Sedibeng district	Development of the MHS By laws for the Sedibeng district	Draft MHS by law as developed during 2012/13 for the Sedibeng District	Council Approved draft By law on MHS for the District	Opex	Draft MHS by law framework for the District	20%	30%	30%	20%
Implementation of the x9 elements of MHS as defined	Implementation of the x9 elements of MHS as defined.	National and District Norms and Standards.	% reduction in environmental health risks and Number of MHS programmes implemented.	Opex.	10% reduction in Environmental health risks.	20%	20%	30%	30%
Maintenance and improvement of the IGR structure on MHS	Maintenance and improvement of the IGR structure on MHS.	Existing IGR structures on MHS and Air Quality.	Functioning Integrated IGR structure comprising all stakeholders on MHS and Environmental Health.	Opex	% effectiveness of the structure in the delivery of MHS strategically and operationally.	20%	20%	30%	30%



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Youth Environmental Services Learnership in Midvaal and Lesedi Local Municipalities	Maintenance and improvement of the IGR structure on MHS								

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

- **Transport**

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

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Implementation of the Operational License Strategy (OLS)	Ensure the implementation of the OLS.	Operational License Strategy (OLS).	Successful implementation of OLS.	Opex	Successful implementation of OLS.	10%	10%	10%	10%



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Implementation of the Rationalization Plan (RATPLAN).	Ensure the implementation of the RATPLAN.	Rationalization Plan.	Successful implementation of RATPLAN.	Opex	Successful implementation of RATPLAN.	10%	10%	20%	20%
Modal Integration Strategy	Develop a preliminary concept for a modal integration strategy in the region.	No Modal Integration Strategy.	Frame for a Feasibility study.	Opex	Modal Integration Strategy.	10%	10%	20%	10%
Metered Taxis Strategy	Develop a preliminary concept for a metered taxi strategy in the region.	No Metered Taxi Strategy.	Framework for the strategy.	Opex	Sedibeng Metered Taxi Strategy.	20%	10%	10%	10%
Learner Transport Strategy	Develop a preliminary concept for a learner transport strategy in the region.	No Learner Transport Strategy.	Framework for developing a learner transport strategy in the region.	Opex	Completion of framework for developing a learner transport strategy in the region.	1	1	1	1



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Establishment of a Transport Planning Authority	Develop a preliminary concept for establishing Transport Planning Authority.	None existence of Transport Planning Authority.	Framework for establishing Transport Planning Authority.	Opex	Transport Planning Authority.	10%	10%	15%	15%
Ensure the development of a proper transport planning methodology through good inter-government relations.	Facilitate a functioning IGR structure.	IGR structure.	Four IGR meetings. One learning tour per annum.	Opex	Four IGR meetings per year.	1	1	1	1
Work with PRASA (Passenger Rail of South Africa) for the Development and promotion of rail in the region.	Facilitate a functioning IGR structure.	Facilitate the development and promotion of rail in the region.	Poor Rail Structure.	Opex	Four meetings per year.	1	1	1	1
Work with PRASA (Passenger Rail of South Africa) for the Development and	Facilitate the development and promotion of rail in								



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
promotion of rail in the region.									
Upgrade taxi facilities (In the context of inter- model facilities)	Facilitate the upgrading of the Vereeniging Intermodal Facility.	Poor public transport facilities.	Regular meetings with province.	Opex	Upgrading of public transport facilities.	1	1	1	1



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

- **Road Infrastructure**

IDP Strategy: Promote efficient movement of freight in the region

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Road networks and corridors	Coordinate the development of Regional Road master plan.	Local WSDP and Water & Sanitation Master Plans and electricity.	Consolidation of Master plans for water and sanitation and provision of electricity.	Opex	Regional master plan for bulk services.	25%	25%	25%	25%
Road Safety	Joint road safety programs and campaigns with local municipalities.	Local and regional road safety campaigns and programs.	Number of safety campaigns taken.	Opex	Decrease in number of accident.	1	1	1	1
Upgrading and Maintenance of Roads in strategic Roads Network.	Compilation and development of a priority list for upgrading and maintenance of road network.	Local priority list.	Consolidated priority list for the region.	Opex	Regional priority list of upgrading and maintenance of road network.	25%	50%	75%	100%
Ensure regional coordination and liaison in respect of road master	Ensure a functional IGR structure for road master planning.	IGR structure.	Four IGR meetings. One learning tour per annum.	OPEX.	Four IGR meetings per year.	1	1	1	1



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
planning through IGR forum.									

- Freight

IDP Strategy: Promote efficient movement of freight in the region

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Develop a feasible and appropriate freight facility in partnership with Emfuleni Local Municipality.	Facilitate the commission the study on Freight Facility.	No study on freight facility.	Feasibility studies on Freight facility.	Opex	Completed Feasibility studies on freight facility.			10%	10%
Develop Freight Management Plan	Facilitate the development a framework for a freight facility management plan	No freight master plan	Framework for Master plan	Opex	Freight Management Plan	10%	10%	10%	10%



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Roll-out of fibre optic network	Roll-out of fibre to remaining municipal offices, clinics and libraries including CCTV sites								
Implement systems to assist the visually impaired community members	Development of a IT Metropolitan Strategic Plan								
Roll-out an IT Strategic plan for the Sedibeng District	Development of a IT Metropolitan Strategic Plan								
Maintaining adequate operations and procedures to ensure high up-time of systems and networks	Maintain the uptime for systems and networks								
Implement a full Disaster Recovery Plan for the District	Implementation of DRP throughout the District								



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

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

CORPORATE SERVICES

- **Information Technology**

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

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Roll-out of fibre optic network	Roll-out of fibre to remaining municipal offices, clinics and libraries including CCTV sites								



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Implement systems to assist the visually impaired community members	Roll-out of one workstation								
Roll-out an IT Strategic plan for the Sedibeng District	Development of a IT Metropolitan Strategic Plan								
Implement systems to assist the visually impaired community members	Roll-out of one workstation								
Maintaining adequate operations and procedures to ensure high up-time of systems and networks	Maintain the uptime for systems and networks								
Implement a full Disaster Recovery Plan for the District	Implementation of DRP throughout the District								



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

- **Human Resource**

IDP Strategy: Ensure Effective, Competent and Motivated Staff

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Develop an Effective Labour Relations Strategy	Sustenance of a fully functional Labour Relations unit								
Develop an Integrated Facilities Management Systems	Enhance and develop employee/organizational performance								
Institutionalize Batho Pele and Employee Wellness Strategies	Ensure Effective, Competent and Motivated Staff								
Institutionalize Job Evaluation process	Functional Job Evaluation Unit								



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Transformation of HR systems and determine workplace demographic targets	<p>Accessible and user friendly data base</p> <p>Ensure the development of a EE target plan is in place</p>								

- **Facilities**

IDP Strategy: Develop and Maintain high quality Municipal Facilities

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Upgrade Municipal Facilities to be user friendly targeting people with Disabilities	Ensure user friendly municipal facilities								
Develop an Integrated Facilities Management Systems	Implement Annual Maintenance plan								
	Ensure safe and secure municipal facilities								



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Coordinate Facilities Management Projects	Ensure Effective, Competent and Motivated Staff								

- **Utilities**

IDP Strategy: Improve Municipal Financial and administrative capabilities .Ensure financial Sustainable Local Government including of revenue collection management and financial mobilization

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Develop and implement a long term plan /model for efficient management and maintenance of	Strengthening Public Private Partnership that will ensure all municipal entities are self-sustainable								



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
our facilities including possibilities of partnership to partner with private sector.	Cede all transportation matters to relevant sector departments								
	Ensure a self-Sustained Vereeniging Free Produce Market.								

- Legal Services

IDP Strategy: Effective management of Council business

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Effective secretarial services to Council, Mayoral and other	Quality secretarial support and legal support to Council, Mayoral Committee and								



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Committee meetings	other committees of Council.								
Re-engineering the effective management of Council business	Ensure compliance with all applicable legislation and various legal prescripts.								
Revitalization and improvement of effective records management applications to compete with the best	Assess and review compliance on records management applications.								
Effective and effective coordination of the IGR Records Management Forum with the locals	In loco inspections on all authorized filing rooms and reporting thereon								
	Adherence to the NARS and other applicable pieces of legislation								



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
	Maintain professional at services and convenience to all end- user Clusters at optimum levels								



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

COMMUNITY SERVICES

- Heritage

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

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Preserve the heritage and museums of our region, including promotion of national and provincial commemorative days.	Host commemorative events in partnership with other spheres of government. Facilitate the establishment process of a RGNC								



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Restoration and refurbishment of the museums in phases subject to availability of funds through Capex/External Sources of Funding	Improved quality of life and development of all heritage resources in the communities of Sedibeng.	Council Approved Heritage Turnaround Strategy for Regional Heritage resources	Number of heritage resources declared/Number of management plans developed for Heritage projects of Sharpeville 2 nd phase Exhibition development and facilitation of a 5 epoch Vaal history installation at Constitution Square. -Boipatong Museum operationalization	Subject to CAPEX/external grant funding for some project applications and utilising the balance of the R598 616.57 Vote: 9003033020006		25%	50%	0	25%



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Host Commemorative days as per Sedibeng Heritage Summit Resolutions	Facilitate a Strategic alignment and Historical exposure of the rich Regional History.	Council Approved Sedibeng Region Heritage Summit outcomes that focuses on two major Periods of consolidated	Number of commemorative events hosted	Opex R2 993. 000.00		30%	15%	45%	10%



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Facilitation the induction & community capacitation on a regional GNC roll – out strategy in collaboration with Local Municipalities	To Strategically align our National,Regional and Local Icons to GNC process	Council Approved roll out strategy on Public Participation & Road show outcomes	Processing community participation of names bank and other names process's sourced and promulgation	Opex based on proportional cost centres associated to applications/workshops and awareness program		25%	25%	25%	25%



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

- **Sports, Recreation, Arts and Culture**

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

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Support sport, arts and culture programmes	Support sports, arts and cultural programmes by developing the eleven sporting codes identified as priority for Gauteng (e.g., Boxing, netball and football etc.) Assist the sports council in consolidating the development of netball, boxing and mix marshal art								
	Strengthen Regional Craft Hub Setup a secondary craft Hub in Evaton for glass beads and the creation of								



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
	memorabilia Refurbish and develop Mphatlalatsane precinct								
Coordinate regional sport and recreation development within Region including giving emphasis to the Provincial MOA –SACR in relation to Sports Development in the Region.	Improved quality of life of all communities in the Region, and allow the process of Nation Building and Social Cohesion to mature while consistently identifying new opportunities and Gaps.	Implement a Holistic approach and understanding of the Regional Sports Plan and its short, medium and long time outcomes including standardisation per sporting code and create the relevant development platforms for the Department of Education to Incubate.	Define specific areas of implementation in the different programs per geographic Local Municipal areas and minimal standards required for each level of Sports Council to address and utilise the opportunity of the SACR-MOA to be implemented.	Opex- R 532.000.00		25%	25%	25%	25%



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Coordinate the 2014 O R TAMBO INTER-MUNICIPAL GAMES.	To maintain Sedibeng District Municipalities credibility.	Hosting and participation of 2014 games.	Successful hosting and participation.	Estimated budget is +- R3 MILLION.		20%	30%	50%	0
Facilitate the Second phase funding application for further upgrading of Impumeleio/ Devon, Jameson Park, KwaZenzele/ Vischkuil.	To establish the footprint of Sports and Recreation Development.	Identified Sports Facilities in Lesedi Local Municipality and its intended upgrades	To create functional Sports Facilities and communities.	Subject to approval and roll-out strategy.		0	0	0	100%
Promote compliance to relevant Legislative Framework on Sports and Recreational Events planning and hosting.	Improved stakeholder knowledge and compliance to the Safety at Sports and Recreational Events Act 02 of 2010	Out-dated Events Management Policy that would have to strategically be worked shopped through a collaboration of Safety, SRACH and	% compliance to Safety at Sports and Recreational Events Act 02 of 2010	Opex of Sport and Recreation work shops and other departments mentioned.		25%	25%	25%	25%



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
		ECC/SPED.							

- **Community Safety**

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

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Upgrading of CCTV Street Surveillance System	Render CCTV maintenance and repairs service	CCTV Systems	Functional CCTV Systems	1 860 000.00	100%	100%	100%	100%	100%
Review and implement the Community Safety Strategy	Implement and support Community Safety Programmes	Community Safety Strategy 2013 – 2017	Number of programs implemented	25 000.00	40	10	10	10	10



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Promote compliance to relevant Legislative Framework on Sports and Recreational Events planning and hosting.	Review and enhance a Regional Standard Operating Procedure on Events Safety and Security Planning and Management	Events Safety Plans	Number of Events Safety Plans submitted	8 000.00	08	02	03	02	01
Effective and functional Community Safety Forum	Strengthen and monitor Community Safety Forum activities	Functional Community Safety Forum	Number of CSF meetings held	9 000.00	04	1	1	1	1

- **Health and Social Development**

IDP Strategy: Promote Efficient delivery of primary health services

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
-------------------------------	----------------------------	----------	---------------	--------	---------------	----	----	----	----



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Promote efficient delivery of Primary Health Care Services	Ensure functional Health and Social Development IGR Committees	IGR Structures established 4 Meetings held	Meetings	Operational	4	1	1	1	1
	Support implementation of programmes	Joint Technical Team established. Three programmes implemented	Number of programmes	4 Programmes: - Cancer Awareness Campaigns -Early Antenatal Care Booking -PHCFC training -Elderly health screening during	1	1	1	1	1



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
				October.					
Promote Social Development of our Communities	Facilitate implementation of Women and Gender Programme	Gender policy and strategy adopted	Number of programmes facilitated	Opex	3 programmes - Family law (Justice workshop) -Economic empowerment program - Gender Based Violence	1	1		1
	Support the implementation of the ECD Policy	Early childhood development policy -2 programmes implemented	Number of ECD programmes/activities supported	Opex	2 ECD Programmes -drug awareness campaign - child trafficking		1		1
	Support the implementation of the ECD Policy	ECD Forum established	Number of reports	Opex	4 meetings	1	1	1	1



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
	Support ex-combatant forum capacity building as per National Programme	2 Programmes attained	Number of Programmes	R40 000	2 programmes - Geysers installation - Plumbing skills training	1		1	
	Facilitate capacity building programme for PWD	PWD Stakeholder Forum established	Number of programmes	R30000	2 programmes - Profiling of PWDs Economic empowerment training workshop		1		1
Promote Social Development of our communities	Facilitate the implementation of youth development programmes	Youth Development Policy reviewed and adopted	Number of youth Programmes	R40,000	3				
	Facilitate the implementation of	External Students	Number of local needy students	R471, 000	37	0	0	0	37



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
	youth development programmes	Financial Assistance Policy reviewed	supported financially						
		New External Students Financial Support Board/ Committee established	Number of students awarded bursaries	R20, 000	27	0	0	0	27
		37 Local Students awarded Financial Assistance	Number of meeting	Opex	3		1	1	1



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

- **HIV and AIDS**

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

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Facilitate the implementation, monitoring and evaluation of Ward-Based-oriented HIV&AIDS and TB programmes	Implement Ward based HIV&AIDS & TB programmes	6 Programmes implemented	Number of programmes implemented	500 000	24	6	6	6	6
	Ward Based door-to-door HIV prevention education programme with referrals and follow – ups, prioritising informal settlements, rural and urban areas	600 000 people reached	Number of people reached	4,632,000	800 000	200 000	200 000	200 000	200 000
	Facilitate, coordinate and monitor increase in HCT uptake and coverage	200 000	Number of people who utilised HCT services	120 000	100 000	25 000	25 000	25 000	25 000



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Protect human rights of people living with HIV/TB, and OVCs to reduce discrimination and increase effective utilisation of services	Monitor the work place programmes	5	Number of workplace programmes	Operational	10	2	2	2	4
	Mobilize ward-based stigma and discrimination campaigns	National Strategic Plan Guideline	Number of campaigns	Operational	4	1	1	1	1
Conduct monitoring, research and surveillance	Facilitate AIDS Council meetings	4	Number of meetings	Operational	4	1	1	1	1
	Facilitate Interdepartmental Collaboration	4	Number of meetings		4	1	1	1	1



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

- **Disaster Management**

IDP Strategic Objective Optimal performance of Disaster Management

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Establish a Public Information & Education Relations (PIER unit) through the utilization of the retained EMS staff for running of disaster awareness campaigns.	Facilitate functional PIER unit								
Implementation of Public Awareness and Education programs in Disaster Management	Implement 4 public awareness and Education programs.								
Review and Update Disaster Management Plan (DMP).	Review and update the Disaster Management Plan.								



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Ensure skilled and developed local firefighting workforce through training	Skilled and developed fire fighting workforce.								



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

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

FINANCE

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
Key Codes : Planning Levels: UO = Ultimate Outcome IO = Intermediate Outcome DO = Direct Output A=Activity												
NKPA REF: A responsive, accountable, effective and efficient local government system												
IDP REF: Moving the fiscal position back to long-run sustainability, and taking the opportunity to restructure expenditure away from inefficient and wasteful programmes towards those that will provide the servi												
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance FM												
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance FM												
DO1	Reduce municipal overspending on operational expenditure	Percentage compliance budget management controls	Target	Percentage	90.00	90.00	25.00	25.00	20.00	20.00	Financial Management and Budgets	Director: Financial Management and Budgets
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
A1.1	Develop and implement budget management controls	Percentage Implementation of effective budget management controls	Target	Percentage	90.00	90.00	25.00	25.00	20.00	20.00	Financial Reporting	Assistant Manager: Financial Reporting
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
DO2	Reduce municipal debt	Percentage recovery of outstanding municipal debt	Target	Percentage	90.00	90.00	25.00	25.00	20.00	20.00	Financial Management and Budgets	Director: Financial Management and Budgets
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
A2.1	Improve efficiency and effectiveness of credit control strategy	Percentage Reduction of municipal debt	Target	Percentage	90.00	90.00	25.00	25.00	20.00	20.00	Assets and Financial Management	Assistant Manager: Financial Management
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
DO3	Maintain and improve audit outcomes of the municipality	Percentage achieved towards maintaining a clean audit	Target	Percentage	95.00	100.00	25.00	25.00	25.00	25.00	Financial Management and Budgets	Director: Financial Management and Budgets
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
A3.1	Monitor and Report on compliance with Municipal Finance Management legislation (MFMA).	Number of reports submitted in compliance with legislation and policies	Target	Number	12.00	12.00	3.00	3.00	3.00	3.00	Financial Reporting	Assistant Manager: Financial Reporting
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

A3.2	Maintain stakeholders' confidence in municipality's financial position	Percentage improvement in municipal credit rating	Target	Percentage	95.00	95.00	25.00	25.00	25.00	20.00	Assets and Financial Management	Assistant Manager: Financial Management	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00			0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00			0.00
A3.3	Intensify implementation of internal controls & policies	Number of reductions in matters of emphasis raised	Target	Number	2.00	2.00	0.00	2.00	0.00	0.00	Financial Reporting	Assistant Manager: Financial Reporting	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00			0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00			0.00
A3.4	Maintain an asset register that is GRAP compliant	Percentage completeness of the asset register	Target	Percentage	90.00	95.00	25.00	25.00	25.00	20.00	Assets and Financial Management	Assistant Manager: Financial Management	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00			0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00			0.00
DO4	Framework which takes into account new global and national conditions and is sensitive to cyclical r	Percentage of the financial plan implemented in line with Growth and Development Strategy (GDS) and Integrated Development Plan (IDP)	Target	Percentage	0.00	70.00	30.00	0.00	40.00	0.00	Financial Management and Budgets	Director: Financial Management and Budgets	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00			0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00			0.00



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

A4.1	Develop and implement alternative revenue generating model	Number of projects funded through sourcing donor funding	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	Financial Reporting	Assistant Manager: Financial Reporting	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00			0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00			0.00
A4.2	Develop and implement Long Term Financial Plan	Percentage implementation of the Long Term Financial Plan	Target	Percentage	0.00	70.00	30.00	0.00	40.00	0.00	Financial Reporting	Assistant Manager: Financial Reporting	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00			0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00			0.00
A4.3	Develop and implement Tariff-and-Funding-Model	Percentage implementation of the tariff and funding model	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Financial Reporting	Assistant Manager: Financial Reporting	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00			0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00			0.00
DO5	Published 3 Year Medium Term Revenue and Expenditure Framework (MTREF) with Capital Expenditure (Cap	Number of Council approved Medium Term Revenue and Expenditure Frameworks (MTREF)	Target	Number	3.00	3.00	0.00	1.00	1.00	1.00	Financial Management and Budgets	Director: Financial Management and Budgets	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00			0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00			0.00
A5.1	Completion of 2015/2016 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget	Percentage Completion of 2015/2016 Draft Operational and	Target	Percentage	95.00	100.00	0.00	0.00	100.00	0.00	Financial Reporting	Assistant Manager: Financial Reporting	



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

		Capital Expenditure (OPEX & CAPEX) budget	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
A5.2	Completion of 2015/2016 Final Operational and Capital Expenditure (OPEX & CAPEX) budget	Percentage Completion of 2015/2016 Final Operational and Capital Expenditure (OPEX & CAPEX) budget	Target	Percentage	95.00	100.00	0.00	0.00	0.00	100.00	Financial Reporting	Assistant Manager: Financial Reporting
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
A5.3	Completion of 2014/2015 Adjustment Operational and Capital Expenditure (OPEX & CAPEX) budget	Percentage Completion of 2014/2015 Adjustment Operational and Capital Expenditure (OPEX & CAPEX) budget	Target	Percentage	95.00	100.00	0.00	75.00	25.00	0.00	Financial Reporting	Assistant Manager: Financial Reporting
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

DO6	Budget aligned with Medium Term Strategic Framework (MTSF) and developmental growth path aims	Percentage of Departmental Budgets aligned to Integrated Development Plan (IDP) priorities	Target	Percentage	90.00	90.00	45.00	0.00	45.00	0.00	Financial Management and Budgets	Director: Financial Management and Budgets
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
A6.1	Align Programmes Expenditure to Budget	Percentage of Programmes aligned to Budget	Target	Percentage	80.00	80.00	20.00	20.00	20.00	20.00	Financial Reporting	Assistant Manager: Financial Reporting
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
Cost Summary			Capital		0.00	0.00	0.00	0.00	0.00	0.00		
			Operating		0.00	0.00	0.00	0.00	0.00	0.00		



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
Key Codes : Planning Levels: UO = Ultimate Outcome IO = Intermediate Outcome DO = Direct Output A=Activity												
NKPA REF: An efficient, competitive and responsive economic infrastructure workshop												
IDP REF: World class ICT infrastructure in support of a "Smart Sedibeng"												
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance SCM												
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance SCM												
DO	Coordinated and implemented Procurement Finance Scheme for SMME's	Number of Financial support schemes for SMME's negotiated and confirmed	Target	Percentage	1.00	2.00	0.00	0.00	1.00	1.00	Supply Chain Management	Director: Supply Chain Management
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
A	Management and coordination of the Procurement Finance Scheme	Percentage of SMME's on Sedibeng District Municipality (SDM) database reached	Target	Percentage	80.00	90.00	12.50	12.50	12.50	12.50	Demand and Acquisition	Assistant Manager: Demand and Acquisition
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
DO	Implementation of Sedibeng District Management's (SDM) Procurement Strategy to promote SMME's in the region.	Percentage of Preferential Procurement Spend on Local Black Owned Enterprise	Target	Percentage	80.00	75.00	18.00	19.00	19.00	19.00	Supply Chain Management	Director: Supply Chain Management
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
A	Development and Implementation of Annual Procurement Plan	Percentage Implementation of Annual Procurement Plan	Target	Percentage	75.00	100.00	25.00	25.00	25.00	25.00	Demand and Acquisition	Assistant Manager: Demand and Acquisition
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

A	Provide support to SMME's through the Tender Advisory Centre	Percentage of compliant suppliers	Target	Percentage	40.00	90.00	22.50	22.50	22.50	22.50	Demand and Acquisition	Assistant Manager: Demand and Acquisition
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
A	Implementation of sourcing strategies through Cross Functional Sourcing Team	Percentage implementation of sourcing strategies by Cross Functional Sourcing Team	Target	Percentage	0.00	75.00	18.00	19.00	19.00	19.00	Demand and Acquisition	Assistant Manager: Demand and Acquisition
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
DO	Improvement to Supply Chain Management Efficiencies	Turnaround times on award of tenders and formal written quotations	Target	Weekes	0.00	0.00	14.00	12.00	10.00	8.00	Supply Chain Management	Director: Supply Chain Management
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
A	Placing of orders for all tenders and formal written quotations awarded	Percentage of orders placed for awarded tenders and formal written quotes.	Target	Percentage	80.00	90.00	22.50	22.50	22.50	22.50	Demand and Acquisition	Assistant Manager: Demand and Acquisition
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
DO	Cost containment/elimination wastage/Ensure value for money	% Savings on operating budget (controllable cost/general expenditure)	Target	Percentage	0.00	4.00	1.00	1.00	1.00	1.00	Supply Chain Management	Director: Supply Chain Management
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
A	Establish parameter benchmark pricing to eliminate paying an excessive premium for goods and services.	% deviation from the benchmarked price	Target	Percentage	0.00	10.00	1.00	3.00	3.00	3.00	Demand and Acquisition	Assistant Manager: Demand and Acquisition
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

A	Suppliers paid within 30 days after the receipt of invoice to maximize settlement discounts.	% of invoices paid within 30 days of receipt of invoice	Target	Percentage	95.00	99.00	99.00	99.00	99.00	99.00	Demand and Acquisition	Assistant Manager: Demand and Acquisition
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
Cost Summary			Capital		0.00	0.00	0.00	0.00	0.00	0.00		
			Operating		0.00	0.00	0.00	0.00	0.00	0.00		



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL SYSTEMS

- **Performance Management**

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

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Ensure qualitative, transparent and reliable performance management system in the Sedibeng District Municipality.	Establish and operationalize e-Performance Management System across 9 levels.	PMS established across all 9 levels, and employees trained on the use of the system.	All Level 1-9 employees loaded onto Info-scape and able to use the system.	Opex	100%	30%	35%	35%	0
	Review Performance Management Framework and Policy	PMS Policy and Framework reviewed in 2013/14 financial year	PMS Policy and Framework reviewed	Opex	1				1
	Consolidate and table for approval the Service Delivery & Budget Implementation Plan 2014/15.	Approved Service Delivery & Budget Implementation Plan 2014/15.	Approved Service Delivery & Budget Implementation Plan 2014/15.	Opex	1	1			



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
	Quality assure all reports, and submit for audit and approval as per legislative requirements – i.e. Quarterly Reports, Mid-year and Annual Report.	All Reports quality assured, audited and submitted for approval.	All Reports quality assured, audited and submitted for approval.	Opex	100%	25%	25%	25%	25%

- Integrated Development Plan and Growth and Development Strategy**

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

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Monitor the implementation of Second Generation GDS	Monitor the implementation of Second Generation GDS	Annual monitoring report on the implementation of Second Generation GDS	Annual monitoring report on the implementation of Second Generation GDS	Opex	1	0	0	0	1



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Develop the IDP 2012 – 17 with Annual Reviews	Undertake IDP review and submit for approval the 2014/15 IDP.	IDP 2013/14 approved	Approved IDP 2015/16	Opex	1	0	0	1	0
	Develop the IDP Process Plan 2014/15.	IDP Process Plan 2014/15	Approved Process Plan 2014/15	Opex	1	0	1	0	0
	Implement the approved IDP Process Plan	Approved IDP Process Plan	Implemented IDP Process Plan	Opex	100%	0	25%	50%	25%

- **Intergovernmental Relations**

IDP Strategy: Coordinate and Promote high level of Corporate Governance

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Development of Inter-governmental Relations Strategic Programmes	Convene 4 Joint Municipal Manager's meetings.	Joint Municipal Manager's meetings conducted on a quarterly basis.	4 Joint Municipal Manager's Forum meetings convened.	Opex	4	1	1	1	1



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
	Consolidate reports on all SDM IGR structures on quarterly	None	Reports on SDM IGR structures	Opex	4	1	1	1	1
	Coordinate 1 District-wide IGR workshop.	1 District-wide IGR workshop conducted.	1 District-wide IGR workshop to be conducted.	R241 085.00	1		1		
Promote inter-municipal learning relationships	Coordinate 2 Inter-municipal learning tours.	None	2 Inter-municipal learning tours.	Opex	2	1		1	

- **Risk Management**

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

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Implementation of the Enterprise Risk Management Programmes	Review and submit for approval the SDM Enterprise Risk Management Framework and policy. Review and submit for	SDM Enterprise Risk Management Framework & Policy submitted for approval. Risk Implementation	Implementation of the Enterprise Risk Management Framework & Policy. 2014/15 Risk	Opex	100%	25	25	25	25



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
	approval the Risk Management Process Plan	Plan monitored & submitted for approval.	Implementation Plan presented for approval and monitored quarterly.	Opex	100%	25	25	25	25
	Review and submit and submit for approval the Risk Registers (Operational and Strategies)	2013/14 Strategic Risk Assessment conducted and presented for approval.	Annual Strategic & Operational Risk Assessment to be conducted.	Opex	1	1	1		
	Finalise the Anti-Fraud and Corruption Plan	Fraud Risk Assessment conducted & Fraud Prevention Plan approved.	Anti-Fraud & Corruption Strategy to be developed and implemented.	Opex	1		1		
	Update database of fraud and corruption incidents register.	Incident Register maintained.	Incident Register on fraud and corruption to be maintained.	Opex	1				
Annually reviewed and approved	Review and submit for approval the Business	Outdated Business Continuity Plan in	Develop and submit for approval the	MSIG Grant	1	1			



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Business Recovery Plan.	Recovery Plan	place	Business Recovery Plan						

- **Internal Auditing**

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

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
3 Year rolling Audit Plan	Implementation of the approved risk-based annual internal audit plan.	Approved three year rolling plan by the Audit Committee.	Approved three year rolling plan by the Audit Committee.	Opex	1	1	0	0	0
	Annual Internal Audit Plan.	Approved annual internal audit plans.	Implementation of the approved annual internal audit plan.	Opex	100%	25	25	25	25
Conduct ad-hoc audits.	Conduct all ad-hoc audits	Investigation of ad-hoc activities within the Organisation as requested by	Submitted audit reports to the Audit Committee on	Opex	Annually (As per request)	0	0	0	0



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
		Executive Management and approved by the Audit Committee.	the outcomes of ad-hoc audits.						
Coordination of the Audit Committee	Coordinate all Audit Committee meetings.	Convened quarterly Audit Committee Meetings.	Submitted audit reports to the Audit Committee on the outcomes of audit assignments as per the approved annual plan.	Opex	100%	25	25	25	25

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

POLITICAL MANAGEMENT TEAM

- **Office of the Executive Mayor**



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

IDP Strategy: Promote High Level of Intergovernmental Cooperation and Coordination

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Towards A Metropolitan City Municipality	Establishment of a Metropolitan River City Municipality comprising of Sedibeng District, Emfuleni and Midvaal Local Municipalities by 2016.	The Section 14.5 notice of the Local Government: Municipal Structures Act, 1998 (Act. No. 117 of 1998) was announced by the Gauteng Provincial Department of Co-operative Governance and Traditional Affairs and Human Settlement, and which was gazetted on the 31 st March 2014 in the Provincial Gazette	<p>Functioning Transitional structures put in place:</p> <ul style="list-style-type: none"> ○ Governance and support structures; ○ Operationalization of the Section 14.5 notice; <p>Functional political IGR through:</p> <ul style="list-style-type: none"> ○ Joint PMTs; ○ Joint MAYCO; ○ Governance Committee; ○ Workshops/Roundtables/ Consultative sessions. 	600 000.00	8 IGR meetings held.	2	2	2	2



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
		Extraordinary, Vol. 20. Number 82.							
Effective Council Business and Political Oversight Work	Establishment of effective and efficient council business and political oversight practises.	A program to hold a quarterly Council sitting and political oversight work is in place.	Quarterly sittings of Council sittings; On-going visibility of politicians at service delivery points;	600 000.00	8 Council sittings and on-going political oversight work	2	2	2	2
Strategic Communications and Stakeholder Management.	Production of an effective and efficient strategic and communications and stakeholder management database.	A Communications Strategy for 2014/2015. was adopted by the Council sitting of the 25 th June 2014.	Review the strategy	200 000.00	4 editions of SediNews. Publicised programs of the Municipality.	3	4	2	2
Bringing about social cohesion and promoting Nation Building	Realisation of the resolutions of the Regional Heritage and	A program to interact with National, Provincial and	Hosting of programs to observe events of historical and political importance such as the:	500 000.00	Strengthened relationship with stakeholders	3	4	3	4



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
<p>and National Identity in the District.</p>	<p>Youth Summits.</p>	<p>Regional stakeholders through meetings and events is in place.</p>	<ul style="list-style-type: none"> ○ Mandela day on the 18th July 2014; ○ Vaal uprising commemoration on the 3rd September 2014; ○ Celebration services to mark the 1996 signing of the Constitution of the RSA on the 10th December 2014; ○ Observation of the event to mark the January 8th statement; ○ Commemoration of the 1992 Zone 7 Night vigil massacre on the 12 January 2015; ○ Back-to school campaign; ○ Human Rights Program in the month of March 		<p>and role-players. Observation of key historical events in the District.</p>				



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
			2015;						

- Office of the Chief Whip

IDP Strategy: Strengthening Oversight and Accountability

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Service Delivery Quality and Access	An effective and well-coordinated model towards building single local government systems	Operating in silos, no proper alignment between the district, locals and other spheres of government	Integrated and inclusive planning for the district	Opex	4	1	1	1	1
Single window of coordination	Well-co-ordinated IGR for the entire district towards Metro through District Wide Caucuses and Whippery Lekgotla	Intergovernmental Protocol Framework in place for the District and its locals	Strengthening IGR structures district wide towards a Metro through District Wide Whippery and Caucus Retreats	Opex	2	-	1	-	1



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Strengthen Oversight and Accountability	Improved and well-coordinated Study Groups Meetings	Ineffective functioning of Study Groups	Number of Study Groups Meetings to be convened	Opex	12	3	3	3	3
	Well-coordinated Whippery Meetings	Ineffective coordination of Whippery Meetings	Number of Whippery Meetings to be convened	Opex	4	1	1	1	1
	Well-coordinated caucuses	Ineffective coordination of Caucuses	Number of Caucuses as per council business	Opex	4	1	1	1	1
	Well-coordinated Caucuses Councillors Capacity Building and Training Workshop	Ineffective coordination of Councillors Capacity Building and Training Workshop	Number of Caucuses of Councillors Capacity Building and training workshops to be convened	R 134 000	12	3	3	3	3
	Improved and well-coordinated caucuses Lekgotla – Strategic Retreats	Ineffective coordination of Caucuses Lekgotla – Strategic Retreats	Number of Strategic Caucuses Lekgotla – Strategic Retreats to be	R 787 000	3	1	1	1	1



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
			convened						
	Consistent and progressive quarterly reports to the Caucus on the implementation of the manifesto	Ad-hoc reports to Caucus	Development of Ad-hoc reports to Caucus	Opex	2		1		1

- **Office of the Speaker**

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

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
Single window of coordination	Well-coordinated and effective monitoring of the provincial programs/SALGA notices by the municipality.	All provincial programmes targeted at municipalities are fully implemented and researched.	Improved performance of local legislatures and attendance to SALGA programmes	R100,000.00	8	2	2	2	2
	Proper coordination of Council business.	Convening of Council meetings (as per compliance) are	Number of Council meetings	R280,000.00	4	1	1	1	1



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4
		adhered to.	convened						
	Proper coordination of Councillors training and development needs	At present capacity building of Councillors is not well structured and co-ordinated.	Number of Trainings to be conducted and attended by councilors	R60,000.00	4	2	-	2	-
	Well-coordinated and structure section 79 committees	Currently only three are effective and functional two Section 79 committees sit at Adhoc.	Number of section 79 committee meetings to be convened/and proper research done.	R60 ,000.00	12	3	3	3	3
Strengthen Oversight and Accountability	Fully functional MPAC	Meeting and site visits has been conducted and compliance reports tabled before Council	Number of meetings to be convened and proper research done. Oversight reports to be tabled.	R150.000.00	8	2	2	2	2



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**