



# REVISED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

(SDBIP)



2016/17

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## **SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2016/17**

### **INTRODUCTION & BACKGROUND**

The Sedibeng District Municipality has successfully integrated its Integrated Development Planning with electronic Performance Management System. This has made it possible for the municipality to monitor, measure and report against all set deliverables in its IDP. SDM is fully compliant with Section 38 of the Local Government: Municipal Systems Act, 32 of 2000, which states that: All municipalities must establish performance management system that is –

- (i) Commensurate with its resources;
- (ii) Best suited to its circumstances; and
- (iii) In line with the priorities, objectives. Indicators and targets contained in our integrated development plan.

The establishment, development, monitoring and general management of performance at a municipal level is governed by stipulations in Chapter 6 of the Local Government: Municipal Systems Act, No. 32 of 2000.

The SDM's electronic Performance Management System (ePMS) is developed in total compliance with all legislations related to performance management. The system reflects a clear line of sight in alignment cascading from the National Development Plan Vision 2030 (NDP), National and Provincial Outcomes (Gauteng 10 Pillars), the Sedibeng Growth and Development Strategy (GDS), the 5-year IDP, the 1-year IDP, the Service Delivery and Budget Implementation Plan (SDBIP), and the Performance Agreements of Section 56 employees.

The electronic IDP-SDBIP alignment makes it possible for all Clusters in SDM to progress report and collates evidence against the set Deliverables. These reports are consolidated on quarterly, mid-year and annual basis, and measured against the set 'SMART' targets. The system has an inherent monitoring tool in form of dashboards, thus on continuous basis showcase areas of performance and under-performance. This tool gives progress status against the set Deliverables in all Clusters and affords early detection and intervention in areas of need.

**2016/17 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)**

**A) IDP KEY PERFORMANCE AREA: DEEPENING DEMOCRACY;** *through enabling all South Africans to progressively exercise their constitutional rights and enjoy the full dignity of freedom*

**OFFICE OF THE EXECUTIVE MAYOR**

- STAKEHOLDER RELATIONS**

<b>IDP STRATEGY</b>	<b>DELIVERABLES</b>	<b>INDICATOR</b>	<b>REVISED BUDGET</b>	<b>REVISED ANNUAL PLAN</b>	<b>Q4</b>	<b>PROGRESS REPORT</b>
<b>Improve stakeholder relations through public participation</b>	Convene Izimbizo and the State of the District Address to account to communities.	2 Izimbizos held	10 265 572	2	1	4 izimbizos were held through Ntirhisano throughout the district)
	Observe national and local commemorative days.	7 Commemorative events to be held		7	2	Boipatong Massacre was suspended due to violent protests  Peace Treaty event was held successfully  SODA was held successfully
	Develop campaigns for national identity and social cohesion.	1 Signing of the Peace Treaty		1	1	Peace Treaty event was held successfully
	Convene 4 Joint Mayor's Forums	4 Joint Mayor's Forums convened		3	1	All preparations were done however the meeting postponed
	Convene 4 Joint Mayoral Committee engagements.	4 Joint Mayoral Committees convened		3	1	Mayoral Breakfast where other Mayors were also invited was held on the 20th April 2017

- EXTERNAL COMMUNICATIONS

IDP STRATEGY	DELIVERABLES	INDICATOR	REVISED BUDGET	REVISED ANNUAL PLAN	Q4	PROGRESS REPORT
<b>Build high level of stakeholder relations and effective communication and branding</b> <b>Build high level of stakeholder relations and effective communication and branding</b>	Develop a Communications Strategy	1 Communications Strategy developed	1 036 672	1	0	
	Develop and update Stakeholder Database, quarterly	4 updates to stakeholder database		4	1	Stakeholder database updated
	Develop a Marketing and Branding Strategy	Developed Marketing and Branding Strategy		1	1	The strategy was developed pending is the approval by Council
	Review the Events Management policy	A workshop on a reviewed events management policy convened.		1	1	The workshop to review the council policy was postponed to September 2017
	Review SDM Corporate Identity Manual	SDM Corporate Identity Manual reviewed		1	0	
	Develop a Stakeholder Relations Strategy	Stakeholder Relations Strategy developed		1	1	The strategy has been developed pending Council approval.
	District Communications Forum Meetings convened	10 District Communication Forum meetings held		10	2	3 meetings were held
	Support Commemorative, Service Delivery and Other Events	12 Commemorative, service delivery events and other events supported		12	3	13 events branded during this quarter

**OFFICE OF THE SPEAKER**

<b>IDP STRATEGY</b>	<b>DELIVERABLES</b>	<b>INDICATOR</b>	<b>BUDGET</b>	<b>ANNUAL PLAN</b>	<b>Q4</b>	<b>PROGRESS REPORT &amp; CORRECTIVE MEASURES</b>
Improve stakeholder relations through public participation	High level of awareness and mobilization for Public Participation in Governance	4 Meetings with interested and affected stakeholders held.	15 910 414	4	1	The event was convened during the quarter under review
	Awareness on Moral Regeneration programmes for the district.	1 Meetings in partnership with the Province as it is a competency of the Province held.		1	1	Meetings was convened
	Implementing and coordinating a petition management system to effectively deal with petitions from members of the public	4 Petition Management meetings in line with the Petitions Act convened.		4	1	Meeting was convened
	Implement new communication channels with stakeholders including Women's month programme	3 Meetings and celebrate the gains and achievements of women during August month convened.		1	0	This was achieved in quarter 1
	Holding public meetings and putting of documents in the public domain as required in terms of the MSA and MFMA	2 Stakeholders and report back on the Annual Report and its outcome convened		2	1	It was reported during quarter 3 and according to the reviewed SDBIP targets were met
Strengthening oversight and accountability	Effective functioning of MPAC	4 MPAC oversight meetings convened		4	1	Meeting convened and reports were confirmed

**OFFICE OF THE CHIEF WHIP**

<b>IDP STRATEGY</b>	<b>DELIVERABLES</b>	<b>INDICATOR</b>	<b>BUDGET</b>	<b>ANNUAL PLAN</b>	<b>Q4</b>	<b>PROGRESS REPORT</b>
Ensure high level of corporate governance	Coordination of oversight	4 Caucus meetings convened.	5 622 144	4	1	Two Caucus meeting held
	Facilitate oversight through Study Groups Sittings	12 Study groups meetings held.		12	2	Four study groups successfully met
	Co-ordinate of District Wide Caucus Makgotla retreats and Joint Whippery.	3 Retreats held.		3	0	
	Coordinate District Caucus forums i.e. Chief Whips, Joint Whippery and Multi Party Forums	4 Chief Whips Forums to be convened.		4	1	1 political chief whips forum held
	Facilitate and coordinate Political Management Team meetings	4 PMT convened.		4	1	Two PMT meeting successfully convened
	Coordinate and facilitate councillors research and development programs	3 Research and development programmes supported		3	1	One benchmark visit undertaken by Whippery

**B) IDP KEY PERFORMANCE AREA: GOOD AND FINANCIALLY SUSTAINABLE GOVERNANCE;** *thorough building accountable, effective and clean government, with sound financial management, functional and effective Councils, and strong, visionary leadership.*

**OFFICE OF THE MUNICIPAL MANAGER**

<b>IDP STRATEGY</b>	<b>DELIVERABLES</b>	<b>INDICATOR</b>	<b>BUDGET</b>	<b>ANNUAL PLAN</b>	<b>Q4</b>	<b>PROGRESS REPORT</b>
Ensure high level of Corporate Governance	Effective Intergovernmental Relations.	1 District-wide IGR workshop coordinated.	21 832 521	1	0	The District-wide Lekgotla was held on the 16 - 17 March 2017.
	Implementation of the Enterprise Risk Management Programmes.	Approved 2016/17 Risk Implementation Plan		1	1	The RMIP has been developed and approved by the ACOO. To be tabled in the next Risk Management Committee for noting.
		Quarterly reports on the development and implementation of the 2016/17 Risk Implementation Plan		4	1	Progress report on the Risk Implementation Plan will be presented to the next RMC and Audit Committee.
		Reports on the completed Annual Strategic & Operational Risk Assessment.		2	0	The Strategic Risk Register has been developed and presented to the Accounting Officer in 25 October 2016 for approval. Operational Risk Register updates were conducted in October 2016
	Implementation of an Anti-fraud and Anti-Corruption Plan.	Quarterly reports on Incident Register on fraud and corruption tabled before Risk Management Committee.		4	1	Incident Register on fraud and corruption to be tabled before the next Risk Management Committee.



IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
	Development and implementation of Internal Audit Plans.	Developed Annual Audit Plan.		1	0	Annual Audit Plan developed, and linked to organisational Risk.
		Audit Reports submitted to the Audit Committee on all audit assignments.		4	1	Audits were completed to be tabled before the next Audit Committee.
		Audit reports submitted to the Audit Committee on ad-hoc audits.		4	1	Audits were completed to be tabled before the next audit committee
Ensure measurable performance and transparent monitoring of the municipality	Improve the quality of Performance Management Systems	Reviewed and Approved PMS Policy and Framework.		1	1	PMS Policy and Framework are being reviewed, was tabled in Council to be July 2017.
	Development and approval of the Service Delivery & Budget Implementation Plan.	Developed and approved 2017/18 Service Delivery & Budget Implementation Plan.		1	1	The 2017/18 Service Delivery & Budget Implementation Plan was developed and approved 30 June 2017
	Quality assurance and submission for auditing and approval of Quarterly Reports, Mid-year and Annual Reports, as per legislative requirements.	4 Quarterly PMS Reports developed, audited and approved.		4	1	Quarter 4 PMS Report developed, to be audited in August 2017.
		Mid-year Report developed, audited and approved.		1	0	Mid-year Report developed, audited and approved by Council in February 2017

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
		Annual Report (Draft & Final) 2015/16 finalised and tabled before Council for approval.		2	0	Draft Annual Report 2015/16 was approved in August 2016, and Final Annual Report 2015/16 was approved by Council in December 2016
Consolidate, review and monitor the Sedibeng Growth And Development Strategy (SGDS)	Consolidate Progress Report on the implementation of the 2 <sup>nd</sup> Generation GDS	Progress Report on the implementation of the 2nd Generation GDS consolidated.		1	0	Progress Report on the implementation of the 2nd Generation GDS has been submitted in the previous year and approved by council.
	Coordinate platform for the development of the third Sedibeng Growth And Development Strategy (SGDS)	3 <sup>rd</sup> Sedibeng Growth And Development Strategy (SGDS III) developed and approved.		1	1	3 <sup>rd</sup> Sedibeng Draft Growth And Development Strategy (SGDS III) will be submitted to council for approval
Ensure measurable performance and transparent monitoring of the municipality	Together with local municipalities, develop District IDP Framework guide for 2017/21, IDP Process Plan and Budget for 2017/18.	Approved District Framework Guide for 2017/21, IDP Process Plan and Budget for 2017/18.		1	0	District Framework Guide for 2017/21, IDP Process Plan and Budget for 2017/18 was approved by council in August 2016
	Develop 5years Integrated Development Plan for 2017/21.	Approved 5years Integrated Development Plan for 2017/21		1	1	5 years Integrated Development Plan for 2017/21 approved by council in May 2017

**FINANCE**

<b>IDP STRATEGY</b>	<b>DELIVERABLES</b>	<b>INDICATOR</b>	<b>BUDGET</b>	<b>ANNUAL PLAN</b>	<b>Q4</b>	<b>PROGRESS REPORT</b>
Institutionalise Long Term Financial Plan with Locals.	Expand monthly internal processes that verify and support credible financial reporting;	12 Monthly reconciliations prepared and reviewed	36 426 777	12	3	Target achieved: 3 monthly management account reports for Feb -2016, Dec-2016 & April-2017 have been tabled to Portfolio Committee; Section 71, 72 & 52 reports have been submitted to Treasury
Institutionalise Regional Tariff funding model.				3	0	Target Achieved in Q1; not applicable to Q4
Maintain Unqualified and Clean Audit outcomes of the District and Locals.	Enhance processes to ensure adequate review of financial statements to prevent material misstatements, maintaining clean audit status;	3 Internal reviews of draft AFS.		1	1	Annual Target achieved: 1 x asset stock take was conducted from 31/01/2017 to 24/03/2017
Implement cost reduction and containment strategy.	Conduct risk assessment of asset base to identify areas requiring improvement in municipal financial and administrative efficiency;	1 Asset risk assessments conducted to determine condition of physical assets		4	1	Target achieved: 1 x quarterly dashboard compiled however, not reviewed by Internal Audit
Resource mobilisation and alternative source of funding.	Firmer internal controls to respond to internal audit reports and recommendations more effectively;	4 Quarterly key controls dashboards compiled;		100%	100%	69% of Annual Target achieved (ongoing progress): Total no. findings 15/16: 32 Completed as at Q4 : 29 (90%) Pending Q4 : 3 (10%)
Reform budgeting to support strategy.		Track and report progress against findings in the Management Letter				
<b>Promote and maintain good</b>						

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
<b>corporate governance;</b>  Promote local BEE suppliers and SMME's;  Develop and implement SDM's Procurement Strategy;  Develop and implement an Integrated SCM Model with local municipalities;  Coordinated Support, Facilitation, Monitoring and Intervention to support local Municipalities  Decentralise institutional arrangements for SALGA and Inter-municipal relations for policy and strategic coherence	Align strategy development and budget to create an enabling environment for investment	1 MTREF aligned to IDP		1	1	Target Achieved in Q4. 1 x draft MTREF report (A1608) tabled to Council 29/03/2017. Final MTREF was adopted in 31/05/2017.
	Improve procurement systems to eliminate corruption and ensure value for money	5 Percentage savings on operating budget (controllable cost/general expenditure)		5	1.25%	Target achieved: final reconciliation to be concluded to obtain accurate figures
	Improve support to small business and cooperatives	50 Percentage of compliant suppliers on database		50%	12.5%	Target Achieved: Internal control processes in place in order to ensure to ensure doing business with compliant suppliers
	Progressive SDBIP reporting to:- Provide strategic alignment of operations; Continuous performance monitoring, reporting and review; Coaching and mentorship on all reporting levels	100 Percentage compliance		100%	25%	- Target achieved: Annual procurement plan is aligned to approved MTREF; progress against procurement plan is reported monthly to GPT; - Monthly reporting on implementation of SCM is up to 2017/04; - All deviations and F/W/U/I expenditure reported up until 2017/04; - 1 of 7 FMG Intern appointed to Revenue (Fresh Produce Market)  -2 of 7 x FMG interns appointed in Finance  - 1 of 7 x FMG interns resigned

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
						-1 x Sedibeng College intern also assigned to SCM;  - 2 x NYDA assigned to SCM
	Continual implementation of draft SDM's Procurement Strategy	90 Percentage compliance with NT OCPO reforms		90%	22.5%	Target achieved: Training was provided in Q4
	Review of the regional tariff and funding model	100 Percentage implementation of approved tariffs through the selling of bid documents;		100%	25%	Target achieved: 16/17 Tariffs adopted as part of 16/17 MTREF and gazetted and is implemented as part of the selling of bid documents. R68 799.16 realised in Q4 (181%) out of the annual budget estimate of R38,000 for 2016/2017.
		100% of review & approval of tariffs during the budget process		100%	75%	Target Achieved
	The Integrated SCM Model with local municipalities has been developed however, implementation is subject to the Transition to Metro Governance Model processes to be undertaken in 2016/2017	100 Percentage support & coordination provided to governance transition steering committee		50%	0%	Target not applicable to Q4
	Initiate and implement SCOA reforms for deadline 1 July 2017	2 SCOA project progress reports and		2	0	Target achieved in the first 2 Quarters and not applicable to Q4

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
		1 MTREF approved in SCOA format by 30 May 2017		1	1	Target Achieved, the draft MTREF was approved in March and final approval was done in May 2017

**C) IDP KEY PERFORMANCE AREA: REINTEGRATING THE REGION;** *with the rest of Gauteng, Southern African to move from an edge to a frontier region, through moving connectivity and transport links.*

**TIE**

- TRANSPORT**

<b>IDP STRATEGY</b>	<b>DELIVERABLES</b>	<b>INDICATOR</b>	<b>BUDGET</b>	<b>ANNUAL PLAN</b>	<b>Q4</b>	<b>PROGRESS REPORT</b>
Plan and develop accessible, safe and affordable public transport systems and facilities.	Facilitate process of reviewing the ITP	2 Progress reports on review of ITP	3 308 216	2	0	The ITP process is currently at Bid Evaluation Stage
	Implement Operational License Strategy (OLS).	Implementation of OLS elements		2	1	Report to Section 80 on Progress report on minibus taxi challenges has been completed and served in section 80.
	Implement the Rationalization Plan (RATPLAN)	Implementation of RATPLAN elements		2	1	Bus Contracts Report was submitted to the Council
	Facilitate promotion of public transport and modal integration.	Biannual meetings and programs with all modes of transports in the region.		2	0	No meeting was held in this quarter.
	Facilitate, monitor and promote safe operations within the learner transport i industry.	Regular meetings and programs with meter taxi industry		4	1	Meeting was held with the Metered Taxi council in April. The attendance register for the meeting is attached
	Work with PRASA (Passenger Rail of South Africa) for the Development and promotion of rail in the region.	Regular meetings and programs with PRASA on rail matters in the region.		1	0	
Promote efficient movement of freight in the region.	In partnership with Province and Emfuleni Local Municipality,	Support Emfuleni ELM and Province on the study		2	1	Target report on business case on Vaal logistics hub

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
	commission a study on the feasibility of a freight facility in the region.	Regular reports on progress				
	Developing a framework for developing freight plan and freight strategy.	Framework on freight plan and freight strategy		0	0	



- LICENSING

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
Render effective, efficient and customer oriented licensing services in the region.	Establishment of vehicle license renewal points at strategic areas in the Sedibeng region.	2 Drive-thru and Walk-in vehicle license renewal points.	54 391 303	2	0	
	Provide Licensing services in the historically disadvantaged communities.	4 Progress Reports on Construction of Sebokeng DLTC		4	1	The construction is in progress mainly due to the delays caused by the community protests
	Establishment of Customer Waiting Areas at Licensing Service Centres.	Set up 2 waiting areas in Vereeniging and Meyerton.		1	0	
	Implementation of the Licensing Revitalisation Project.	Develop Citizen experience strategy.		1	0	The citizen experience strategy has been developed and new opportunities have been identified and will be implemented when funding is available
	Refurbishment and upgrading of licensing infrastructure.	Install axle meters and play detectors at 4 LSC		4	4	3 axle meters and play detectors have been installed and the remaining one will be installed once the electric supply has been commissioned at the Vanderbijlpark VTS
	Introduction of Back-to-Basic culture at licensing services.	Proper identification of licensing staff.		4	0	

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
	Establishment of licensing document management system.	New license filling system.		1	0	
	Rationalisation and expansion of licensing services.	Bulk customer license service facility.		2	1	The project is running smoothly and each month new bulk is included in the system
	Introduction of e-licensing services.	Online vehicle license renewal information system/web-page.		1	1	The online vehicle licence renewal information system has been developed and a dedicated link has been created

- **INFRASTRUCTURE**

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
Plan, promote and provide for effective, efficient and sustainable road infrastructure	Develop Rural Road Asset Management Plan	Rural roads asset management data.	11 132 818	1	0	The 89.6 of the work that was scheduled for this financial year has been completed. The rest of the job will be completed within the two months of the financial year.

- **INFORMATION TECHNOLOGY**

<b>IDP STRATEGY</b>	<b>DELIVERABLES</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>BUDGET</b>	<b>ANNUAL PLAN</b>	<b>Q4</b>	<b>PROGRESS REPORT</b>
<b>World class ICT infrastructure in support of a “Smart Sedibeng”</b>	Investment into communication infrastructure and improve information connectivity within the Sedibeng District	Number of sites connected within Sedibeng		5	5	<p>Annual goal achieved in Q2. 5 sites completed in cooperation with Gauteng Provincial Government Broadband rollout project.</p> <p>The connection are from GBN007 (Sedibeng District Municipality) to GNB 0196 (Vereeniging Roads); GBN 0239 (Sebokeng EMS); GBN 0383 (Sicelo Shiceka – Thusong); GBN 0864 (Bophelong Clinic); and GBN 0869 (Evaton Main Clinic)</p> <p>All sites link to the main wire line hosted in the Sedibeng IT Department.</p>
	Management of the use of tools of trade	Number of employees assisted with IT-related tools of trade		4	4	<p>Annual goal achieved in Q2. A total of 22 laptops with software bought for new Councillors and the Office of the Speaker. Units were checked for compliance, all the necessary software were loaded and users created to ensure that</p>

IDP STRATEGY	DELIVERABLES	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
						the users could effectively utilize the tools of the trade.
	Protect Council server	The number of times the server was tested for functionality and risk		2	2	<p>The server provided 100% uptime during the period.</p> <p>The replacement of server Sedibeng 03 is still outstanding, no appointment letter issued to date.</p>

**D) IDP KEY PERFORMANCE AREA: REALISING HUMAN POTENTIAL;** *from low to high skills and build social capital through building united, non-racial, integrated and safer communities*

• **HUMAN RESOURCES**

IDP STRATEGY	DELIVERABLES	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
<b>Ensure effective, competent and motivated staff</b>	Promote equal opportunity and fair recruitment in the workplace.	4 Central Employment Equity committee meetings held		4	1	1 Central Employment Equity Committee held on 26 <sup>th</sup> May 2017  Terms of reference for EE Committee were issued to all members for their inputs. Inputs were received.
		1 Equity Report submitted		0	0	Report submitted in quarter 3
	Promote Employees' Wellness and Batho-Pele strategies	4 Wellness programmes to be conducted		4	1	Annual Target met
		4 Personal financial planning programmes conducted		4	1	Annual Target met
	Ensure Occupational Health and Safety within the municipality	Reviewed and Signed-off OHS strategy		1	0	Target set for the first quarter and achieved
		1 Established Cluster & Central OHS committee		1	1	Target set for second quarter and achieved.
		1 Training conducted for Cluster & Central OHS Committee members		1	0	Target not achieved
	Implement Pay Day Human Resources System.	Number of Human Resources pay day menus populated		4	1	100% of Employment Equity captured on the Pay Day.

IDP STRATEGY	DELIVERABLES	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
						Leave menu 100%
	Facilitate the monitoring of individual employee attendance and leave	Number of Reports sent to clusters regarding employee leave balances		12	3	Three (3) leave schedules (April, May and June 2017) sent to all clusters

- UTILITIES

IDP STRATEGY	DELIVERABLES	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
	Facilitate, implement and monitor Utilities' strategies.	12 Monitoring and Progress Reports for Airport, Fresh-Produce Market and Taxi Ranks submitted.		12	3	<p>PROGRESS REPORT</p> <p>Infrastructure development:</p> <p>Draft business plan completed by HATCH and submitted to the Premier's Office for consideration and steering committee established to monitor progress.</p> <p>A proposed infrastructure business case completed and submitted to Sedibeng District Municipality to adopt.</p> <p>All Service Level Agreements and leases have been renewed with service providers rendering services at the market except Schindler Lifts.</p>

IDP STRATEGY	DELIVERABLES	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
						Gauteng Department of Agriculture and Rural Development spent R6.8m to upgrade four (4) cold storages, six (6) ripening rooms, Installation of CCTV cameras, Closing of potholes, resealing of market roof, revamp extractor fans, branding painting and signage and upgrading of ablution facilities
						Gauteng Department of Agriculture and Rural Development spent R6.8m to upgrade four (4) cold storages, six (6) ripening rooms, Installation of CCTV cameras, Closing of potholes, resealing of market roof, revamp extractor fans, branding painting and signage and upgrading of ablution facilities
						<p>VEREENIGING AIRPORT</p> <p>Windssocks and maintenance of AGL Lighting System</p> <p>The windssocks have been</p>

IDP STRATEGY	DELIVERABLES	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
						procured and awaiting to be installed.
						Sharpeville taxi rank:  Roof structure has been blown away by wind and needs urgently removed, after we have resolved ownership.
						Sebokeng taxi rank: Palisade fence and the public toilets needs fixing; however the municipality has financial constraints.
						Bophelong Intermodal facility  As per meeting held on the 28 June 2017 with representatives of Office of MEC, Office of HOD, SDM, ELM, DRT and GEP(Sedibeng), the following action items are to be implemented as a matter of URGENCY:  ELM to finalize matching of SMMEs information.  ELM to conduct needs analysis of SMMEs alteration



IDP STRATEGY	DELIVERABLES	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
						<p>requirements, do cost analysis and submit full report on 21 July 2017</p> <p>MOU of (Maintenance of Facility) between SDM and ELM to be drafted</p> <p>DRT will take responsibility for the re-design of the facility to ensure functionality, in consultation with Taxi Associations and relevant departments from SDM and ELM</p> <p>DRT to avail programme of consultations with Taxi Associations</p> <p>? Progress on procurement towards the re-design and project implementation programme to be submitted by 21 July 2017</p> <p>SDM ( TIE) to submit formal request to DRT in the above regard as a matter of urgency</p>

IDP STRATEGY	DELIVERABLES	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
						<p>DRT to carry cost of external access and taxi flow within the facility and ELM cost of alterations in accordance to SMME requirements</p> <p>Draft lease agreement between ELM and SMMEs to be made available for comments and inputs by 21 July 2017</p> <p>Progress update Emfuleni LM's responsibilities The facility has 49 informal trader's stalls (Motor garage design) and eight (8) open stands. Emfuleni LM be the collecting agent for services rendered.eg Rentals, water and electricity consumption.</p> <ol style="list-style-type: none"> <li>1. ELM to draw up a lease contract between them and the informal traders.</li> <li>2. Emfuleni LM to do maintenance for the 49 stalls and eight (8) opened stands as they will be collecting revenue from the traders.</li> </ol>

IDP STRATEGY	DELIVERABLES	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
						<p>Sedibeng DM's responsibilities</p> <p>1. To maintain and manage the entire facility excluding the 49 stalls and eight (8) stands and manage the Meyerton taxi tank: SLA in force</p> <p>Lesedi taxi ranks : Draft SLA submitted to Lesedi LM for approval</p> <p>Vereeniging taxi rank: Construction has once again stopped</p> <p>Vanderbijlpark Taxi rank: The asset/ facility belongs to Emfuleni LM and must budget for it.</p>
		4 Revenue collection reports for Airport and fresh produce Market		4	1	The Fresh produce Market revenue is R6,697,836.99 The revenue collected show that the market has not performed well compared to the last financial year.
		Quarterly maintenance of the aviation fuel system		4	1	The filter of avgas were replaced

- **FACILITIES**

<b>IDP STRATEGY</b>	<b>DELIVERABLES</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>BUDGET</b>	<b>ANNUAL PLAN</b>	<b>Q4</b>	<b>PROGRESS REPORT</b>
<b>Develop and Maintain high quality Municipal facilities</b>	Improve access to Government and Public Services Facilities.	4 Reports submitted regarding improvements, repairs and maintenance		4	1	<p>All Planned and Ad-hoc maintenance conducted to improve Facilities done. (POE's available). These maintenance include:</p> <p>Repairs of Town Hall stage</p> <p>Electrical repairs at Sharpeville Exhibition Centre</p> <p>Plumbing work at Town Hall basements</p> <p>Major Service &amp; Repair of Chillers Plant at the Halls</p> <p>Painting at Sharpeville Memorial Garden</p> <p>Plumbing work at the Office of the Executive Mayor</p>
	Ensure safety of users of municipality's facilities	4 Internal Security reports submitted		4	1	Security Deployment on all sites as per Deployment Plan, POE's available for submission.
	Ensure efficient and effective Fleet management	4 Reports submitted regarding Fleet Management.		4	1	Fleet management reports on Management, Procurement, Repairs and Maintenance done (POE's available)

• **LEGAL & SUPPORT SERVICES**

<b>IDP STRATEGY</b>	<b>DELIVERABLES</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>BUDGET</b>	<b>ANNUAL PLAN</b>	<b>Q4</b>	<b>PROGRESS REPORT</b>
<b>Effective management of Council business</b>	Ensure effective secretarial services to Council, Mayoral and related Committee meetings.	12 Mayoral Committee meetings serviced	18 563 581	12	3	Prepared agendas and minutes for the following Committee meetings (POEs Available) <ul style="list-style-type: none"> <li>• <b><u>Mayco:</u></b> 284<sup>th</sup> – 23/05/2017 285<sup>st</sup> – 31/05/2017 286<sup>th</sup> – 20/06/2017 287<sup>th</sup> – 28/06/2017</li> <li>• <b><u>Council:</u></b> 39<sup>th</sup> – 26/04/2017 97<sup>th</sup> – 31/05/2017 98<sup>th</sup> – 28/06/2017</li> <li>• <b><u>Audit Committee:</u></b> N/A</li> <li>• <b><u>Petition Management</u></b> 26<sup>th</sup> – 26/04/2017 27<sup>th</sup> – 21/06/2017</li> <li>• <b><u>Gender</u></b> 19<sup>th</sup> – 21/06/2017</li> <li>• <b><u>MPAC</u></b> 44<sup>th</sup> – 21/06/2017</li> <li>• <b><u>Ethics</u></b> 5<sup>th</sup> -12/04/2017</li> <li>• <b><u>Rules</u></b> 4<sup>th</sup> - 12/04/2017</li> </ul>
	Ensure effective and efficient legal support.	Percentage Contracts completed on time (maximum within 7 days)		100%	100%	22 instructions were received and carried out for the vetting and

IDP STRATEGY	DELIVERABLES	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
						development of agreements and addenda.
	Review and monitor records management systems.	12 Records Management reports submitted		12	3	<p>The Record Manager and the Records Officer attended one provincial archives Forum meeting.</p> <p>The internal operations are accordingly in order</p>

**COMMUNITY SERVICES**

**DIRECTORATE: COMMUNITY SAFETY**

<b>IDP STRATEGY</b>	<b>DELIVERABLES</b>	<b>INDICATOR</b>	<b>BUDGET</b>	<b>ANNUAL PLAN</b>	<b>Q4</b>	<b>PROGRESS REPORT</b>
Provide an integrated support in ensuring that communities are safe and secure	Support intergovernmental relations' initiatives towards safer communities	4 IGR meetings convened	7 693 648	4	1	Three CSF meetings held on the
	Sustain and support the CCTV street surveillance system programme	4 CCTV Maintenance and Repairs Registers completed		4	1	Maintenance & repairs services conducted in accordance with the contract. Relevant register completed accordingly.
	Review and implement the community safety strategy	Reviewed Community Safety Strategy		1	1	Stakeholder's workshop held on the 07 <sup>th</sup> & 08 <sup>th</sup> June 2017 to finalize the strategy, which resulted in a new community Safety Strategy 2017 – 2022 being developed.
	Provide support services to the SAPS through participation at the crime combating forum meetings	24 SAPS crime combating forums meetings attended		24	6	meetings held as follows: <ul style="list-style-type: none"> <li>• 19 &amp; 25 April 2017</li> <li>• 03 &amp; 30 May 2017</li> <li>• 20 &amp; 21 June 2017</li> </ul>

**DISASTER**

<b>IDP STRATEGY</b>	<b>DELIVERABLES</b>	<b>INDICATOR</b>	<b>BUDGET</b>	<b>ANNUAL PLAN</b>	<b>Q4</b>	<b>PROGRESS REPORT</b>
Promote disaster resilient communities	Intensification of public awareness and education programs in Disaster Management throughout the region.	4 Public awareness and education programs in Disaster Management rolled out.	11 227 946	4	1	Fire and Security’s assessment (Chub) for – Old age homes, rehabilitation centres and mental Health Institutions – Sedibeng Region.  02 June 2017. Winter awareness and Fire safety program – Ramosukula secondary school, Lindequesdrift, Vanderbijlpark
	Facilitate the Disaster Risk Management Committee	2 DRMC facilitated		2	1	Emergency Service Forum was held on 11 April 2017 to discuss fire and emergency services related issues in the region.
	Implement Disaster Management Legislation requirements.	Reviewed Disaster Management Plan		1	0	Disaster Management Plan Review Completed.



**DIRECTORATE: HEALTH AND SOCIAL DEVELOPMENT**

<b>IDP STRATEGY</b>	<b>DELIVERABLES</b>	<b>INDICATOR</b>	<b>BUDGET</b>	<b>ANNUAL PLAN</b>	<b>Q4</b>	<b>PROGRESS REPORT</b>
Promote the efficient delivery of health care.	Facilitate District Health Council Meetings and Activities	2 District Health Council meetings held	1 901 297	2	1	District Health Council meeting was held, six presented.
	Support Implementation of Health Programmes	2 Health programmes supported		2	2	Coordinated the Primary Health Care Facility Committee meeting for Gauteng MEC for Health: Honourable Dr. Gwen Ramokgopa on the 9th May 2017. The purpose of the meeting was to strengthen public participation in PHC service, to encourage committee members and as part of her first hundred days program. A total of 106 PHCFC members from 34 PHC facilities within the region attended.  Coordinated a capacity building training for Lesedi Primary Health Care Facility Committee (PHCFC) which took place on the 22 June 2017. A total of 51 PHCFC from 8 Health Care Facilities within Lesedi local municipality participated at this training.

Promote Social Development of our Communities	Facilitate implementation of Gender and Women programmes	3 Gender and women programmes supported	7 507 633	3	1	<p>On the 18th April 2017 Commission for Gender Equality (CGE) together with People opposing Women Abuse (POWA) conducted an assessment for 20 women as part of the 1st session of Single Parenting Women Group.</p> <p>On the 05 May 2017 a Women Empowerment Workshop was held at Saul Tsotetsi Recreational Centre. About 78 women, 05 men delegates and 14 officials participated in this workshop</p>
	Support Social Development forum activities	4 Social Development forum activities supported		4	1	Bedsore Awareness and Preventative program targeting people with disability was conducted on the 15th June 2017, in partnership with regional Department of Social Development and District Health. The purpose was to capacitate and empower PWD on how to prevent and care for bedsores. A total of 84 PWD from the region attended.
	Facilitate Youth Development Programmes	4 Youth Development programmes supported		4	1	A total of four (4) programmes were implemented to celebrate and commemorate the Youth

						<p>Month as follows:</p> <ul style="list-style-type: none"> <li>- A workshop for Tshepo 1 million project was held on the 02 June 2017. A total of 68 young people participated in this workshop.</li> <li>- On the 18 June 2017, 45 young people from various local schools participated in Ekasi Gentlemen Project in collaboration with Soul Provider Youth Organization. This programme was aligned to a campaign against the killing of women and children within our communities.</li> <li>- A youth entrepreneurship programme was implemented in partnership with DTI and NYDA as part of the Youth Month Programme, whereby a total of 90 young people aspiring to become entrepreneurs supported the event on the 27th June 2017.</li> </ul>
	Facilitate implementation of Youth Advisory Centre programmes	2000 Youth assisted		2000	500	A total of 1036 young people were assisted through the Youth Advisory Centres during this quarter. The following programmes were implemented; Basic Computer Course, Life Coaching Skills, Internet access, Job

						preparation, Entrepreneurship Advice and Internet access
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**DIRECTORATE: HIV/AIDS**

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
Facilitate, coordinate and monitor internal and external HIV, STIs and TB programmes	Coordinating the prevention of new HIV infections	100 000 People tested for HIV	8 917 131	100 000	25 000	According to the report received from District Department of Health i.e. HIS (Health Information System), for April and May 2017 respectively, 18 821 and 23 351 people, aged 15 years and above tested for HIV. Total of 68 647 people were already enrolled on antiretroviral by end of May 2017.
		2 Stigma and discrimination programmes facilitated		2	1	Phila Skills Development Centre in Boipatong continues to mobilise support group meetings in order to address issues related to HIV & AIDS stigma and discrimination On 12 May 2017 in partnership with VUT held a Candlelight Memorial for students and staff Members
		600 people reached through CBOs		600	150	This is done through support groups that conduct counselling and create awareness on stigmatization.

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
						This also includes initiation schools fraternal to address issues related to initiation schools practices in the region
		20 Legal initiation schools monitored		0	0	
	Coordinating ward-based HIV, STIs and TB programmes	500 000 people reached through door-to-door programme		500 000	125 000	125 000 Reached.
		1 Calendar events hosted		1	1	Candle light memorial event held in partnership with VUT on the 12 May 2017.
		2 Ward-based Expos hosted		2	0	
	Monitoring and Evaluating the overall HIV, STIs and TB programme	2 AIDS Council meetings held		2	1	One District AIDS Council meeting was held on the 30 June 2017.
		4 Interdepartmental Committee meetings		0	0	Meetings did not take place due to budgetary constrains
	Facilitate implementation of Sedibeng External Student Financial Support programme	25 External students supported		25	25	

**DIRECTORATE: SPORTS, RECREATION, ARTS, CULTURE & HERITAGE**

IDP STRATEGY	DELIVERABLES	INDICATOR	REVISED BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
Support Sports, Arts and Cultural Programs	Support Sports and Recreation programmes	4 Sports and Recreation programmes supported	19 917 231	4	1	<p>Established the Sedibeng District Local Organising Committee of the 2017 OR Tambo/Soncini Social Cohesion Games on the 26th April 2017 at the Vaal Teknorama Museum. The District LOC meets bi-weekly and the Provincial Task Team meets monthly.</p> <p>Partnered with Gauteng SACR with its Capacity Building Programs which took place as follows: - ClubsMart 20 – 21 May 2017 - Minutes taking and report writing (03 – 04 June 2017) - Sports Administration: Part 01 (24 – 25 June 2017)</p> <p>Supported the hosting of the Correctional Services Department’s Community Corruption Awareness Campaign Cycle Tour by attending preparatory meetings and the event on the 22nd May 2017.</p>

IDP STRATEGY	DELIVERABLES	INDICATOR	REVISED BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
						Supported the hosting of the South Corridor Indigenous Games program of Gauteng Sports, Arts, Culture & Recreation Department (SACR) through attending several preparatory meetings and the games on the
	Support Arts and Cultural Programmes	4 Arts and Cultural programmes supported		4	1	<p>Attended the Gauteng Creative Industry Strategy Discussion on 25 April 2017.</p> <p>Formed part of the PMT for the hosting of the Boipatong Massacre Commemoration on the 17 June 2017.</p> <p>Supported Mzansi Arts Foundation with their programme at the Vereeniging Civic Theatre. ? Supported the local productions company, Wild Dog Productions by purchasing the documentary DVD called Black, White and Khaki as part of the commemoration of the Signing of the Vereeniging Peace Treaty on 31 May 2017.</p>
	Support Regional Craft Hub	2 Regional Craft Hub programmes supported		2	1	Attended the Selection Criteria Workshop for the

IDP STRATEGY	DELIVERABLES	INDICATOR	REVISED BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
						Global Exporter Passport Programme on 03 May 2017.
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.	6 Commemorative events hosted		6	2	<p>A Report on the commemoration of the 25th Anniversary of Boipatong Massacre was served and approved at Council sitting held on the 31 May 2017.</p> <p>A tombstone was erected for one of the victims, namely; Mrs Mbatha who was left paralysed by this tragic event and passed on in 2011, with the intention of unveiling it as part of the programme on the 17 June 2017.</p> <p>However; this commemorative event could not take place due to the prolonged and violent community service delivery protests that occurred in the area during this period.</p> <p>The MMC for Public Safety and SRAC&amp;H in consultation with the Office of the</p>



IDP STRATEGY	DELIVERABLES	INDICATOR	REVISED BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
						Executive Mayor and the Ward Cllr in Boipatong arranged a few minibuses for the families of victims to go to the cemetery on the morning of the 17 June 2017.
	Facilitate the name change process	4 Stakeholder engagements on name change processes facilitated		4	1	<p>GNC Capacity Building Workshop for Councillors as part of Provincial Road Shows on the 12 May 2017.</p> <p>On the 10th of June 2017 the GGNC was hosted by the newly established committee at Heidelberg Council Chambers for an induction of the new committee.</p> <p>The Sedibeng District Municipality hosted the National Capacity Building Workshop in partnership with the National South African Geographical Name Change Committee (SAGNC) and GGNC for the Gauteng Province Councillors at Vaal Teknorama Museum on the 23 June 2017.</p>
	Facilitate declaration of Heritage resources	4 Stakeholder engagements for declaration of Heritage resources held		4	1	Five (05) nomination forms have been sent to Gauteng Provincial Heritage Resources

IDP STRATEGY	DELIVERABLES	INDICATOR	REVISED BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
						Agency (PHRA) for protection and declaration of the following sites: <ul style="list-style-type: none"> <li>- Wilberforce (Evaton)</li> <li>- Zone 7/Night Vigil Massacre Monument (Zone 7 Sebokeng) - - Burial site of Night Vigil Massacre victims at Evaton Cemetery</li> <li>- Boipatong Memorial &amp; Exhibition Monument</li> </ul>

**E) 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.

## STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT

- LOCAL ECONOMIC DEVELOPMENT**

IDP STRATEGY	DELIVERABLE	INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
Create long term sustainable jobs, reduce unemployment, poverty and inequalities	Roll out of EPWP programmes.	6 Monthly reports to Gauteng Department of Infrastructure Department and National Department of Public Works.	6 271 762	6	2	The number of EPWP beneficiaries increased to 94. The expenditure reports on wages are submitted to provincial and national spheres of government.
	Coordinate FabLab through products simulation.	4 Reports on facilitation of SMMEs in the FabLab programme		4	1	The Section 80 Committee took a tour to the VUT FabLab project.  The FabLab Project will be expanded to two high schools in Sharpeville and Boipatong.
	Coordinate the Regional Economic Framework.	Organize informative session with business and other stakeholders on the Regional Economic Framework.		1	0	
Promoting a diverse economy within the Sedibeng Region.	Facilitate support for the small holding agricultural sector striving towards productivity increase.	4 Services and maintenance of Tractors and Implements		100%	100%	Sedibeng District municipality has transferred the second trench to Emfuleni local Municipality for service of tractors and Implements.
Promote and develop Agriculture Sector	Facilitate programmes in the value chain of agro processing and value-add markets.	Appointment of the service provider to identify and develop viable agro processing Business Plan		1	1	Target Achieved

<b>IDP STRATEGY</b>	<b>DELIVERABLE</b>	<b>INDICATOR</b>	<b>BUDGET</b>	<b>ANNUAL PLAN</b>	<b>Q4</b>	<b>PROGRESS REPORT</b>
	Facilitate the establishment of Mega Agripark	Reports on establishment of the Mega Agripark		2	0	Urban Econ Developments has completed a business plan for Farmer Production Support Unit within the Mega-Agripark. The Department of Rural Development and Land Reform has committed funding towards the Mega-Agripark projects.
	Coordinate the support for food security programmes, Households and Institutional food nutrition programmes.	50 households and 10 food gardens supplied with seeds and other production inputs.		10	5	The potential 50 and more households have been identified and supplied with necessary inputs. . List of supported beneficiaries is available.
	Improve participation and coordination of CRDP Programme	2 Reports on CRDP Committee.		1	1	CRDP meeting held and its driven by Provincial and National Departments of Rural and Development & Land Affairs
	Facilitate local economic opportunities.	2 Reports on SMME's participation on Local Opportunities within the District		20	300	35 SMME's were capacitated on economic opportunities/compliance session held.  More than 265 SMME'S were capacitated on buying local products

• TOURISM

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
Promote and Develop Tourism and Leisure sector	Support Regional Tourism Organization (Vaal River City Tourism Promotion Company (SOC)	4 Vaal River City Tourism Promotion Company Meetings held	2 448 297	4	1	<p>Action List to proceed with the operations of the Company forwarded to the Acting MM from the Acting CEO (10 April 2017).</p> <p>Report and presentation on the implementation of the institutional framework in Sedibeng, as well as the progress report on the Company, drafted and sent to the Director: LED &amp; Tourism/Acting CEO.</p>
	Create tourism demand through targeted tourism marketing initiatives	4 Tourism marketing initiatives		3	1	<p>Participated in 83 initiatives 1 Reports submitted to Section 80 Committee 81 Events and packages in the region submitted to N3 Gateway Association, GTA, Vaal Meander and Sedibeng Communication Department for inclusion on marketing platforms</p> <p>The following reports were submitted to Section 80: Committee Tourism Indaba Tourism Indaba: Attended and co-exhibited the</p>

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
	Tourism Supply – Skills development and products in the tourism industry	4 Skills development workshops held		4	1	<p>International Tourism Indaba in Durban (15-18 May 2017) with GTA  N3 Gateway:  Request sent to tourism stakeholders to update their business and contact details for free listings on the N3 Gateway’s marketing website</p> <ul style="list-style-type: none"> <li>• 1 workshop facilitated</li> <li>• 7 Opportunities communicated to stakeholders</li> <li>• 2 Tourism Forums entered Participated or facilitated in the following workshops/ skills development programmes :</li> <li>• GDED SMME Workshop in Lesedi (27 June 2017)</li> </ul> <p>The following opportunities were communicated to stakeholders:</p> <ul style="list-style-type: none"> <li>• 4 Call for Applications: NDT Exhibitions (World Youth &amp; Student Travel Expo: Canada; South East Asia Roadshow; IMEX America; ABAV Expo Brazil)</li> <li>• Call for Entries: Provincial &amp; National Lilizela Tourism Awards 2017</li> <li>• National Tourism</li> </ul>

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
						<p>Knowledge Portal: request for event information on NDT Tourism event calendar</p> <ul style="list-style-type: none"> <li>• Request from N3 Gateway Association for stakeholders to update details on their respective tourism products &amp; services to be published on the N3 Gateway website.</li> </ul> <p>Gauteng Tourism Safety Monitors:</p> <ul style="list-style-type: none"> <li>• Attended 2 meetings to discuss the Gauteng Tourism Safety Monitor project for Sedibeng (8 June 2017 with GTA &amp; 14 June 2017 with GDED).</li> <li>• The Sedibeng steering committee consists of representatives from the Tourism Departments of SDM, ELM &amp; MLM, as well as representatives from SDM's Social Services Department</li> <li>• Possible tourism sites identified (with the Local Municipalities) in the region where tourism monitors could be based. These include 11 sites in Emfuleni, 5 sites in Lesedi and 5 sites in Midvaal.</li> <li>• A list from the SDM Social</li> </ul>

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
						<p>Services Department of current volunteer safety patrollers in Sedibeng, submitted to GTA for consideration to be retained as tourism safety monitors.</p> <p>National Department of Tourism: Tourism Forums</p> <ul style="list-style-type: none"> <li>• Submitted a list of all tourism forums, associations and organisations, as well as a list of tourism officials to NDT's Tourism Visitor Services Department for the National and Provincial Support Unit</li> </ul> <p style="text-align: right;">Training:</p> <ul style="list-style-type: none"> <li>• Tourism Training Plan for tourism stakeholders for 2017 received from GDED and sent to stakeholders to apply.</li> <li>• Training includes Hospitality Customer Service Training, Tourism Business Skills Training and Event Coordinator Training</li> <li>• Training has not commenced</li> </ul> <p>Gauteng Positioning and Working Group Workshop:</p> <ul style="list-style-type: none"> <li>• Attended the GDED Working Group Workshop (26 May 2017)</li> </ul>



IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
						<ul style="list-style-type: none"> <li>• Submitted the following documentation to GDED for information on the status quo of tourism in Sedibeng:               <ul style="list-style-type: none"> <li>? Legal Opinion on the RTO</li> <li>? Presentation on the Implementation of the Institutional Framework in Sedibeng</li> <li>? Report on the progress and development of tourism in Sedibeng, which was also sent to GTA</li> </ul> </li>   <li>IDP Business Breakfast:               <ul style="list-style-type: none"> <li>• A list of tourism stakeholders sent to the Office of the Speaker in to ensure a comprehensive attendance at the IDP's Business Breakfast/public participation</li> <li>Attended NDS Academy's Graduation Ceremony (9 June 2017)</li> <li>Attended a function at Emerald Resort with other local stakeholders to meet the newly appointed Emerald Resort Manager (1 June 2017)</li> </ul> </li> </ul>
	Promote the development and maintenance of Tourism Infrastructure.	4 Infrastructure Forum meetings held		4	1	<ul style="list-style-type: none"> <li>• 1 workshop facilitated</li> <li>• 7 Opportunities communicated to stakeholders</li> <li>• 2 Tourism Forums entered</li> </ul>

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
						<p>Participated or facilitated in the following workshops/ skills development programmes :</p> <ul style="list-style-type: none"> <li>• GDED SMME Workshop in Lesedi (27 June 2017)</li> </ul> <p>The following opportunities were communicated to stakeholders:</p> <ul style="list-style-type: none"> <li>• 4 Call for Applications: NDT Exhibitions (World Youth &amp; Student Travel Expo: Canada; South East Asia Roadshow; IMEX America; ABAV Expo Brazil)</li> <li>• Call for Entries: Provincial &amp; National Lilizela Tourism Awards 2017</li> <li>• National Tourism Knowledge Portal: request for event information on NDT Tourism event calendar</li> <li>• Request from N3 Gateway Association for stakeholders to update details on their respective tourism products &amp; services to be published on the N3 Gateway website.</li> </ul> <p>Gauteng Tourism Safety Monitors:</p> <ul style="list-style-type: none"> <li>• Attended 2 meetings to discuss the Gauteng Tourism</li> </ul>

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
						<p>Safety Monitor project for Sedibeng (8 June 2017 with GTA &amp; 14 June 2017 with GDED).</p> <ul style="list-style-type: none"> <li>• The Sedibeng steering committee consists of representatives from the Tourism Departments of SDM, ELM &amp; MLM, as well as representatives from SDM's Social Services Department</li> <li>• Possible tourism sites identified (with the Local Municipalities) in the region where tourism monitors could be based. These include 11 sites in Emfuleni, 5 sites in Lesedi and 5 sites in Midvaal.</li> <li>• A list from the SDM Social Services Department of current volunteer safety patrollers in Sedibeng, submitted to GTA for consideration to be retained as tourism safety monitors.</li> </ul> <p>National Department of Tourism: Tourism Forums</p> <ul style="list-style-type: none"> <li>• Submitted a list of all tourism forums, associations and organisations, as well as a list of tourism officials to NDT's Tourism Visitor</li> </ul>

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
						<p>Services Department for the National and Provincial Support Unit</p> <p>Training:</p> <ul style="list-style-type: none"> <li>• Tourism Training Plan for tourism stakeholders for 2017 received from GDED and sent to stakeholders to apply.</li> <li>• Training includes Hospitality Customer Service Training, Tourism Business Skills Training and Event Coordinator Training</li> <li>• Training has not commenced</li> </ul> <p>Gauteng Positioning and Working Group Workshop:</p> <ul style="list-style-type: none"> <li>• Attended the GDED Working Group Workshop (26 May 2017)</li> <li>• Submitted the following documentation to GDED for information on the status quo of tourism in Sedibeng: <ul style="list-style-type: none"> <li>? Legal Opinion on the RTO</li> <li>? Presentation on the Implementation of the Institutional Framework in Sedibeng</li> <li>? Report on the progress and development of tourism in Sedibeng, which was also sent to GTA</li> </ul> </li> </ul>

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
						<p>IDP Business Breakfast:</p> <ul style="list-style-type: none"> <li>• A list of tourism stakeholders sent to the Office of the Speaker in to ensure a comprehensive attendance at the IDP's Business Breakfast/public participation</li> </ul> <p>Attended NDS Academy's Graduation Ceremony (9 June 2017)</p> <p>Attended a function at Emerald Resort with other local stakeholders to meet the newly appointed Emerald Resort Manager (1 June 2017)</p>

**F) IDP KEY PERFORMANCE AREA: RENEWING OUR COMMUNITIES;** *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*

- DEVELOPMENT PLANNING AND HUMAN SETTLEMENTS**

<b>IDP STRATEGY</b>	<b>DELIVERABLES</b>	<b>INDICATOR</b>	<b>REVISED BUDGET</b>	<b>ANNUAL PLAN</b>	<b>Q4</b>	<b>PROGRESS REPORT</b>
Promote residential development and urban renewal.	Monitor & Co-ordinate housing programmes	Quarterly Reports on housing programmes	5 900 290	4	1	Title Deeds, Urban Renewal, Savanna City, Cogta and Human Settlements Stakeholders Workshop and Human Settlements Projects Development reports served in the Section 80 Committee meeting that sat on 24 May 2017. Human Settlements Coordination Forum sat on 14 July 2017
	Coordinate Urban Renewal	Quarterly Reports on urban renewal programs		4	1	Urban Renewals report served in the Section 80 Committee meeting that sat on 24 May 2017.
Implement Integrated Spatial Development and Land Use Management	Implement the Spatial Development Framework	Reviewed SDF		1	1	SDF chapter reviewed and included in 2017/21 IDP document. The progress report served in the Section 80 Committee on 24 May 2017
	Improve the Geographic Information Systems (GIS).	Launch GIS		1	1	SSL certificate purchased by I.T department. The progress report served in the Section 80 Committee on 24 May 2017

IDP STRATEGY	DELIVERABLES	INDICATOR	REVISED BUDGET	ANNUAL PLAN	Q4	PROGRESS REPORT
	Facilitate the implementation of SPLUMA	Attend 4 SPLUMA meetings		4	1	<p>PLUMA Implementation forum was meant to take place on the 29th of June 2017, however it was canceled by the Department of Rural Development and Land Reform.</p> <p>A report with SPLUMA readiness update will serve in the next section 80 meeting as the section 80 did not take place in June 2017.</p>

**G) IDP KEY PERFORMANCE AREA: REVIVING A SUSTAINABLE ENVIRONMENT;** *from waste dumps to a green region, by increasing the focus on improving air, water, and soil quality and moving from being a producer and receiver of waste to green city.*

**TRANSPORT, INFRASTRUCTURE, ENVIRONMENT & LICENSING**

• **ENVIRONMENT**

<b>IDP STRATEGY</b>	<b>DELIVERABLES</b>	<b>INDICATOR</b>	<b>BUDGET</b>	<b>ANNUAL PLAN</b>	<b>Q4</b>	<b>PROGRESS REPORT</b>
Implementation of effective environment management in the Sedibeng District.	Implement one air quality awareness campaign	1 Air quality awareness campaign	21 219 207	1	0	An Air Quality Fun Run was held in the last quarter as part of awareness
	Operational SDM Air Quality Monitoring stations reporting to SAAQIS	80% data recovery per quarter		80%	80%	report served in the Council
	Implement of IWEX project in SDM	30 Industries to participate in the programme		30	0	
Ensure a safe and healthy environment for people to live and work in Sedibeng	Rendering of Municipal Health Services to all communities	90% compliance with National Norms and standards		90%	90%	The compliance of norms and standard is being achieved but ELM is facing serious challenges.
	Submit bylaws on Municipal Health Services (MHS) for approval	MHS By laws reviewed, developed and submitted		1	0	no progress in this quarter.
Ensure a safe and healthy environment for people to live and work in Sedibeng	Implement an Environmental awareness programme for the region	Career Exhibition Week		0	0	
		Tobacco Day awareness programme held.		1	0	The project is not done
		World Wetlands Day awareness programme held.		0	0	
		World Environment Day awareness programme held.		1	0	The event was celebrated by various stakeholders in Heidelberg. There is a school also nearby which got to



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						indirectly celebrate the day by the learners being given book material that is of educational nature by various departments in Gauteng: GDARD, Health of Lesedi LM, Randwater, SDM and DEA as well as the youth jobs in Waste of SISA
		Arbor week awareness programme held.		1	0	
	Implementation of Matshepo Khumbane Programme	4 Monitoring reports of food gardens and nursery		4	1	No report was done