



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**

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	REVISED ANNUAL PLAN	Q3	Q4
Improve stakeholder relations through public participation	Convene Izimbizo and the State of the District Address to account to communities.	2 Izimbizos held	10 235 666	10 265 572	2	0	0	2	1	1
	Observe national and local commemorative days.	7 Commemorative events to be held			7	0	3	7	2	2
	Develop campaigns for national identity and social cohesion.	1 Signing of the Peace Treaty			1	0	0	1	0	1
	Convene 4 Joint Mayor's Forums	4 Joint Mayor's Forums convened			4	1	1	3	1	0
	Convene 4 Joint Mayoral Committee engagements.	4 Joint Mayoral Committees convened			4	1	1	3	1	0

- EXTERNAL COMMUNICATIONS**

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	REVISED ANNUAL PLAN	Q3	Q4
Build high level of stakeholder relations and effective communication and branding Build high level of stakeholder relations and effective communication and branding	Develop Communications Strategy a	1 Communications Strategy developed	3 062 588	1 036 672	1	1	0	1	0	0
	Develop and update Stakeholder Database, quarterly	4 updates to stakeholder database			4	1	1	4	1	1
	Develop a Marketing and Branding Strategy	Developed Marketing and Branding Strategy			1	0	0	1	0	1
	Review the Events Management policy	A workshop on a reviewed events management policy convened.			1	0	0	1	0	1
	Review SDM Corporate Identity Manual	SDM Corporate Identity Manual reviewed			1	0	0	1	1	0
	Develop a Stakeholder Relations Strategy	Stakeholder Relations Strategy developed			1	0	0	1	0	1
	District Communications Forum Meetings convened	10 District Communication Forum meetings held			10	3	3	10	2	2
	Support Commemorative, Service Delivery and Other Events	12 Commemorative, service delivery events and other events supported			12	3	3	12	3	3

OFFICE OF THE SPEAKER

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
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	16 588 975	4	1	1	1	1
	Awareness on moral regeneration programmes for the district.	2 Meetings in partnership with the Province held.			2	0	0	0	1
	Implementing and coordinating a petition management system to effectively deal with petitions from members of the public	4 Petition Management meetings convened.			4	1	1	1	1
	Implement new communication channels with stakeholders including Women's month programme	1 Event convened during August month.			1	1	0	0	0
	Holding public meetings and putting of documents in the public domain as required in terms of the MSA and MFMA	2 Stakeholders/Report back sessions convened			2	0	1	1	0
	Strengthening oversight and accountability	Effective functioning of MPAC			4 MPAC oversight meetings convened.	4	1	1	1

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IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
Ensure high level of corporate governance	Coordination of oversight	4 Caucus meetings convened.	5 807 750	5 622 144	4	1	1	1	1
	Facilitate oversight through Study Groups Sittings	12 Study groups meetings held.			12	0	7	3	2
	Co-ordinate of District Wide Caucus Makgotla retreats and Joint Whippery.	3 Retreats to be held.			3	0	1	2	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	1	1
	Facilitate and coordinate Political Management Team meetings	4 PMT convened.			4	1	1	1	1
	Coordinate and facilitate councillors research and development programs	3 Research and development programmes supported			3	0	0	2	1

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

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
Ensure high level of Corporate Governance	Effective Intergovernmental Relations.	1 District-wide IGR workshop coordinated.	19 772 659	21 832 521	1	0	0	1	0
	Implementation of the Enterprise Risk Management Programmes.	Approved 2016/17 Risk Implementation Plan			1	0	0	1	0
		Quarterly reports on the development and implementation of the 2016/17 Risk Implementation Plan			4	1	1	1	1
		Reports on the completed Annual Strategic & Operational Risk Assessment.			2	1	0	0	1

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
	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	1	1	1
	Development and implementation of Internal Audit Plans.	Approved Annual Audit Plan.			1	1	0	0	0
		Audit Reports submitted to the Audit Committee on all audit assignments.			4	1	1	1	1
		Audit reports submitted to the Audit Committee on ad-hoc audits.			4	1	1	1	1
Ensure measurable performance and transparent monitoring of the municipality	Improve the quality of Performance Management Systems	Reviewed and Approved PMS Policy and Framework.			1	0	0	0	1
	Development and approval of the Service Delivery & Budget Implementation Plan.	Developed and approved 2017/18 Service Delivery & Budget			1	0	0	0	1

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
		Implementation Plan.							
	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	1	1	1
		Mid-year Report developed, audited and approved.			1	0	0	1	0
		Annual Report (Draft & Final) 2015/16 finalised and tabled before Council for approval.				2	1	1	0
Consolidate, review and monitor the Sedibeng Growth And Development Strategy (SGDS)	Consolidate Progress Report on the implementation of the 2 nd Generation GDS	Progress Report on the implementation of the 2 nd Generation GDS consolidated.			1	0	1	0	0
	Coordinate platform for the development of the third Sedibeng Growth And Development Strategy (SGDS)	3 rd Sedibeng Growth And Development Strategy (SGDS III) developed and approved.			1	0	0	1	0

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
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	1	0	0	0
	Develop 5years Integrated Development Plan for 2017/21.	Approved 5years Integrated Development Plan for 2017/21			1	0	0	0	1

FINANCE

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
Institutionalise Long Term Financial Plan with Locals.	Expand monthly internal processes that verify and support credible financial reporting;	12 Monthly reconciliations prepared and reviewed	44 914 655	36 426 777	12	3	3	3	3
Institutionalise Regional Tariff funding model.	Enhance processes to ensure adequate review of financial statements to prevent material misstatements, maintaining clean audit status;	3 Internal reviews of draft AFS.			3	0	3	0	0
Maintain Unqualified and Clean Audit outcomes of the District and Locals.	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			1	0	1	0	0
Implement cost reduction and containment strategy.	Firmer internal controls to respond to internal audit reports and recommendations more effectively;	4 Quarterly key controls dashboards compiled;			4	1	1	1	1
Resource mobilisation and alternative source of funding.		Track and report progress against findings in the			100%	0	0	100%	100%

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
Reform budgeting to support strategy. Promote and maintain good corporate governance; 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		Management Letter							
	Align strategy development and budget to create an enabling environment for investment	1 MTREF aligned to IDP			1	0	0	0	1
	Improve procurement systems to eliminate corruption and ensure value for money	5 Percentage savings on operating budget (controllable cost/general expenditure)			5%	1.25%	1.25%	1.25%	1.25%
	Improve support to small business and cooperatives	50 Percentage of compliant suppliers on database			50%	12.5%	12.5%	12.5%	12.5%
	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%	25%	25%	25%
	Continual implementation of draft SDM's Procurement Strategy	90 Percentage compliance with NT OCPO reforms			90%	22.5%	22.5%	22.5%	22.5%

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
Decentralise institutional arrangements for SALGA and Inter-municipal relations for policy and strategic coherence	Review of the regional tariff and funding model	100 Percentage implementation of approved tariffs through the selling of bid documents;			100%	25%	25%	25%	25%
		100% of review & approval of tariffs during the budget process			100%	0%	0%	75%	25%
	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			100%	25%	25%	0%	0%
	Initiate and implement SCOA reforms for deadline 1 July 2017	2 SCOA project progress reports and			2	1	1	0	0
		1 MTREF approved in SCOA format by 30 May 2017			1	0	0	0	1

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**

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
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	2 537 376	3 308 216	2	0	1	0	1
	Implement Operational License Strategy (OLS).	Implementation of OLS elements			2	0	1	0	1
	Implement the Rationalization Plan (RATPLAN)	Implementation of RATPLAN elements			2	0	1	0	1
	Facilitate promotion of public transport and modal integration.	Biannual meetings and programs with all modes of transports in the region.			2	0	1	0	1
	Facilitate, monitor and promote safe operations within the meter taxi industry.	Regular meetings and programs with meter taxi industry Report			4	1	1	1	1
	Facilitate, monitor and promote safe operations within the learner transport i industry.	Regular meetings and programs with meter taxi industry			2	0	1	1	0
	Work with PRASA (Passenger Rail of South Africa) for the Development and	Regular meetings and programs with PRASA on rail matters in the region.			2	0	1	0	0

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
	promotion of rail in the region.								
Promote efficient movement of freight in the region.	In partnership with Province and Emfuleni Local Municipality, commission a study on the feasibility of a freight facility in the region.	Support Emfuleni ELM and Province on the study Regular reports on progress			2	0	1	0	1
	Developing a framework for developing freight plan and freight strategy.	Framework on freight plan and freight strategy			1	0	0	0	0

- LICENSING**

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
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.	57 895 099	54 391 303	2	0	0	0	0
	Provide Licensing services in the historically disadvantaged communities.	4 Progress Reports on Construction of Sebokeng DLTC			4	1	1	1	1
	Establishment of Customer Waiting Areas at Licensing Service Centres.	Set up 2 waiting areas in Vereeniging and Meyerton.			2	0	1	0	0
	Implementation of the Licensing Revitalisation Project.	Develop Citizen experience strategy.			1	0	0	1	0

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
	Refurbishment and upgrading of licensing infrastructure.	Install axle meters and play detectors at 4 LSC			4	0	0	0	4
	Introduction of Back-to-Basic culture at licensing services.	Proper identification of licensing staff.			4	0	0	0	0
	Establishment of licensing document management system.	New license filling system.			1	0	0	0	0
	Rationalisation and expansion of licensing services.	Bulk customer license service facility.			1	0	0	1	1
	Introduction of e-licensing services.	Online vehicle license renewal information system/web-page.			1	0	0	0	1

- **INFRASTRUCTURE**

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
Plan, promote and provide for effective, efficient and sustainable road infrastructure	Develop Rural Road Asset Management Plan	Rural roads asset management data.	5 029 376	11 132 818	1	0	0	0	1

- **INFORMATION TECHNOLOGY**

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
World class ICT infrastructure in support of a “Smart Sedibeng”	Investment into communication infrastructure and improve information connectivity within the Sedibeng District	5 sites connected within Sedibeng	31 465 974	24 952 331	5	1	1	1	2
	Safeguarding Council information database	The server tested 4 times for functionality and risk			4	1	1	1	1
		2 DRP progress reports compiled			2	0	0	1	1

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	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
Ensure effective, competent and motivated staff	Promote equal opportunity and fair recruitment in the workplace.	4 Central Employment Equity committee meetings held	9 689 849	7 856 005	4	1	1	1	1
		1 Employment Equity report submitted			1	0	0	1	0
	Empower employees for efficient and effective execution of duties	30 Licencing and Communications Centre Employees trained on Customer Relations/Batho-Pele			30	0	0	15	15
	Promote Employees' Wellness and Batho-Pele strategies	4 Wellness programmes to be conducted			4	1	1	1	1
		4 Personal financial planning programmes conducted			4	1	1	1	1
	Ensure occupational health and safety within the municipality	Reviewed and Signed-off OHS strategy			1	0	0	0	1

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
		Establishment of Cluster & Central OHS committee			1	0	0	0	1
		Training of Cluster & Central OHS Committee members			1	0	0	0	1
	Implement Pay Day Human Resources System.	4			1	1	1	1	
	Facilitate the monitoring of individual employee attendance and leave	12			3	3	3	3	
		4 Human Resources pay day menus populated							
		12 Reports sent to clusters regarding employee leave balances							

- UTILITIES

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
Ensure financial Sustainable Local Government including of revenue collection management and financial mobilization	Facilitate, implement and monitor Utilities' strategies.	12 Monitoring and Progress Reports for Airport, Fresh-Produce Market and Taxi Ranks submitted.	21 034 389	17 550 603	12	3	3	3	3
		4 Revenue collection reports for Airport and Fresh-Produce Market			4	1	1	1	1

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
		Quarterly maintenance of the Aviation Fuel System			4	1	1	1	1

- FACILITIES**

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
Develop and Maintain high quality Municipal facilities	Improve access to Government and Public Services Facilities.	4 Reports submitted regarding improvements, repairs and maintenance	41 862 108	52 192 087	4	1	1	1	1
	Ensure safety of users of municipality's facilities	4 Internal Security reports submitted			4	1	1	1	1
	Ensure efficient and effective Fleet management	4 Reports submitted regarding Fleet Management.			4	1	1	1	1

- LEGAL & SUPPORT SERVICES**

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
Effective management of Council business	Ensure effective secretarial services to Council, Mayoral and related Committee meetings.	Mayoral Committee, Council and related committee meetings serviced	13 197 125	18 563 581	12	3	3	3	3

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
	Ensure effective and efficient legal support.	100% Contracts completed within 7 days.			100%	100 %	100 %	100 %	100 %
	Review and monitor records management systems.	12 Management reports submitted			12	3	3	3	3

COMMUNITY SERVICES

- AIDS, HEALTH AND SOCIAL DEVELOPMENT.**

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4	
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	9 764 113	8 917 131	100 000	25 000	25 000	25 000	25 000	
		2 Stigma and discrimination programmes facilitated			2	0	1	0	1	
		600 people reached through CBOs			600	150	150	150	150	
		20 Legal initiation schools monitored			20	0	20	0	0	
	Coordinating ward-based HIV, STIs and TB programmes	500 000 people reached through door-to-door programme			9 165 758	500 000	125 000	125 000	125 000	125 000
		1 Calendar events hosted				1	0	1	0	0

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
		2 Ward-based Expos hosted			2	1	1	0	0
	Monitoring and Evaluating the overall HIV, STIs and TB programme	2 AIDS Council meetings held			2	1	0	1	0
		4 Interdepartmental Committee meetings			4	1	1	1	1
Promote the efficient delivery of health care.	Facilitate District Health Council Meetings and Activities	2 District Health Council meetings held	18 655 125	1 901 297	2	0	1	0	1
	Support Implementation of Health Programmes	2 Health programmes supported			2	0	1	1	0
Promote Social Development of our Communities	Facilitate implementation of Gender and Women programmes	3 Gender and women programmes supported	1 476 763	7 507 633	3	1	0	1	1
	Support Social Development forum activities	4 Social Development forum activities supported			4	1	1	1	1
	Facilitate Youth Development Programmes	4 Youth Development programmes supported			4	1	1	1	1
	Facilitate implementation of Youth Advisory Centre programmes	2000 Youth assisted			2000	500	500	500	500
	Facilitate implementation of Sedibeng External	25 External students supported			25	0	0	25	0

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
	Student Financial Support programme								

- SPORTS, RECREATION, ARTS, CULTURE & HERITAGE**

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
Support Sports, Arts and Cultural Programs	Support Sports and Recreation programmes	4 Sports and Recreation programmes supported	9 764 113	19 917 231	4	1	1	1	1
	Support Arts and Cultural Programmes	4 Arts and Cultural programmes supported			4	1	1	1	1
	Support Regional Craft Hub	2 Regional Craft Hub programmes supported			2	0	1	1	0
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	1	1	2	2
	Facilitate the name change process	4 Stakeholder engagements on name change processes facilitated			4	1	1	1	1
	Facilitate declaration of Heritage resources	4 Stakeholder engagements for declaration of Heritage resources held			4	1	1	1	1

- **COMMUNITY SAFETY**

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
Provide an integrated support in ensuring that communities are safe and secure	Support intergovernmental relations' initiatives towards safer communities	4 IGR meetings convened	11 387 243	7 693 648	4	1	1	1	1
	Sustain and support the CCTV street surveillance system programme	4 CCTV Maintenance and Repairs Registers completed			4	1	1	1	1
	Review and implement the community safety strategy	Reviewed Community Safety Strategy			1	0	0	0	1
	Provide support services to the SAPS through participation at the crime combating forum meetings	24 SAPS crime combating forums meetings attended			24	6	6	6	6

DISASTER MANAGEMENT

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
Promote disaster resilient communities	Intensification of public awareness and education programs in Disaster	4 Public awareness and education programs in	11 848 451	11 227 946	4	1	1	1	1

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q 4
	Management throughout the region.	Disaster Management rolled out.							
	Facilitate the Disaster Risk Management Committee	2 DRMC facilitated			2	0	1	0	1
	Implement Disaster Management Legislation requirements.	Reviewed Disaster Management Plan			1	0	0	0	1

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	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
Create long term sustainable jobs, reduce unemployment, poverty and inequalities	Roll out of EPWP programmes.	6 reports to Gauteng Department of Infrastructure Department and National Department of Public Works.	6 271 762	3 333 905	6	0	2	2	2
	Coordinate FabLab through products simulation.	2 Reports on facilitation of SMMEs in the FabLab programme			2	0	1	0	1
Promoting a diverse economy within the Sedibeng Region.	Facilitate support for the small holding agricultural sector striving towards productivity increase.	Services and maintenance of Tractors and Implements (verify payment)			100%	100%	100%	100%	100%
Promote and develop Agriculture Sector	Facilitate programmes in the value chain of agro processing and value-add markets.	1 Feasibility study for Milling Plant completed			1	0	0	0	1

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
	Facilitate the establishment of Mega Agripark	2 Reports on establishment process of the Mega Agripark			2	1	0	1	0
	Coordinate the support for food security programmes, Households and Institutional food nutrition programmes.	Coordinate supply of 10 seeds and other production inputs to households and food gardens			10	0	0	5	5
	Improve participation and coordination of CRDP Programme	1 Report on CRDP Committee.			1	0	0	0	1
	Facilitate local economic opportunities.	20 SMME's linked to Local Economic Opportunities within the District			20	0	0	10	10

- **TOURISM**

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
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	2 441 659	4	1	1	1	1

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
	Create tourism demand through targeted tourism marketing initiatives	3 Tourism marketing initiatives			3	1	1	0	1
	Tourism Supply – Skills development and products in the tourism industry	4 Skills development workshops held			4	1	1	1	1
	Promote the development and maintenance of Tourism Infrastructure.	4 Infrastructure Forum meetings held			4	1	1	1	1

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**

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
Promote residential development and urban renewal.	Monitor & Co-ordinate housing programmes	4 Reports on housing programmes	5 900 290	5 419 266	4	1	1	1	1
	Coordinate Urban Renewal	4 Reports on urban renewal programs			4	1	1	1	1
Implement Integrated Spatial Development and Land Use Management	Implement the Spatial Development Framework	1 SDF Reviewed			1	0	0	1	0
	Improve the Geographic Information Systems (GIS).	1 GIS database updated			1	0	0	0	1
	Facilitate the implementation of SPLUMA	4 SPLUMA implementation reports			4	1	1	1	1

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**

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
Implementation of effective environment management in the Sedibeng District.	Implement one air quality awareness campaign	1 Air quality awareness campaign	23 514 108	21 219 207	1	0	1	0	0
	Operational SDM Air Quality Monitoring stations reporting to SAAQIS	80% data recovery per quarter			80%	80%	80%	80%	80%
	Implement of IWEX project in SDM	30 Industries to participate in the programme			30	10	10	10	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%	90%	90%	90%
	Submit bylaws on Municipal Health Services (MHS) for approval	MHS By laws reviewed, developed and submitted			1	0	0	0	1
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			1	1	0	0	0
		Tobacco Day awareness programme held.			1	0	0	0	1

IDP STRATEGY	DELIVERABLES	INDICATOR	ORIGINAL BUDGET	REVISED BUDGET	ANNUAL PLAN	Q1	Q2	Q3	Q4
		World Wetlands Day awareness programme held.			1	0	0	1	0
		World Environment Day awareness programme held.			1	0	0	0	1
		Arbor week awareness programme held.			1	1	0	0	0
	Implementation of Matshepo Khumbane Programme	4 Monitoring reports of food gardens and nursery			4	1	1	1	1