



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



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)

2016/17

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

OFFICE OF THE EXECUTIVE MAYOR

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Improve stakeholder relations through public participation	Convene Izimbizo and the State of the District Address to account to communities.	2 Izimbizos held	Invites and attendance register	2			1	1	Director OEM
	Observe national and local commemorative days.	7 Commemorative events to be held	Attendance register and programmes	7		3	1	2	Director OEM
	Develop campaigns for national identity and social cohesion.	1 Signing of the Peace Treaty	Attendance register and programmes	1			1		Director OEM

OFFICE OF THE SPEAKER

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
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.	Invitations, attendance register, minutes and reports	4	1	1	1	1	Director OOS
	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.	Minutes, attendance register and invitations	3	1		1	1	Director OOS
Strengthening oversight and accountability	Effective functioning of MPAC	4 MPAC oversight meetings convened	Oversight report, notice, report on hearing meeting and site visits.	4	1	1	1	1	Director OOS

OFFICE OF THE CHIEF WHIP

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Ensure high level of corporate governance	Coordination of oversight	4 Caucus meetings convened.	Notices and minutes of Caucus Meeting held	4	1	1	1	1	Director OCW
	Facilitate oversight through Study Groups Sitings	12 Study groups meetings held.	Notice and attendance Register of Study Groups	12	3	3	3	3	Director OCW

FINANCE

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Develop and implement SDM's Procurement Strategy; Develop and implement an Integrated SCM Model with local municipalities;	Align strategy development and budget to create an enabling environment for investment	100 Percentage of Programmes aligned to Budget	Procurement Plan and SCM dashboard	100%	0%	0%	100%	100%	Chief Financial Officer
	Improve procurement systems to eliminate corruption and ensure value for money	5 % Percentage savings on operating budget (controllable cost/general expenditure)	Monthly actual expenditure vs budget reports	5%	1.25%	1.25%	1.25%	1.25%	Chief Financial Officer
	Initiate and implement SCOA reforms for deadline 1 July 2017	4 Draft, implement and monitor reports on SCOA project plan	SCOA project implementation progress reports	4	1	1	1	1	Chief Financial Officer

OFFICE OF THE MUNICIPAL MANAGER

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Ensure high level of Corporate Governance	Effective Intergovernmental Relations.	1 District-wide IGR workshop coordinated.	Attendance register and Report.	1			1		Chief Operations Officer
	Implementation of the Enterprise Risk Management Programmes.	Approved 2016/17 Risk Implementation Plan	2016/17 Risk Implementation Plan, and minutes of the Audit Committee	1	1				Chief Operations Officer
	Development and implementation of Internal Audit Plans.	Approved Annual Audit Plan.	Audit Plan, Minutes of Audit Committee and attendance register.	1	1				Chief Operations Officer
Ensure measurable performance and transparent monitoring of the municipality	Development and approval of the Service Delivery & Budget Implementation Plan.	Developed and approved 2017/18 Service Delivery & Budget Implementation Plan.	Letter of approval & 2017/18 SDBIP	1				1	Chief Operations Officer
	Quality assurance and submission for auditing and approval of Quarterly Reports, Mid-year and Annual Reports, as per legislative requirements.	4 Quarterly PMS Reports, Mid-year and Annual Report developed, audited and approved.	PMS Report	7	2	2	2	1	Chief Operations Officer
Consolidate, review and monitor the Sedibeng Growth And Development Strategy (SGDS)	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.	3 rd Sedibeng Growth And Development Strategy (SGDS III)	1		1			Chief Operations Officer
	Develop 5years Integrated Development Plan for 2017/21.	Approved 5years Integrated Development Plan for 2017/21	Council resolution on 5years Integrated Development Plan for 2017/21	100%		25%	60%	15%	Chief Operations Officer

CORPORATE SERVICES

- Information Technology

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITIONS
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	IT Connectivity Reports	5	1	1	1	2	Yusuf Chamda Director: IT

- Human Resources

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	Annual Plan	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Ensure effective, competent and motivated staff	Empower employees for efficient and effective execution of duties	50 Licencing and Communications Centre Employees trained on Customer Relations/Batho-Pele	Attendance register & course module	50	15	15	10	10	Director: HR
	Facilitate the monitoring of individual employee attendance and leave	12 Reports sent to clusters regarding employee leave balances	Distribution emails	12	3	3	3	3	Director: HR

- Utilities

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
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.	Quarterly Reports on Airport, Fresh-Produce Market and Taxi Ranks	12	3	3	3	3	Director: Utilities

- **Facilities**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Develop and Maintain high quality Municipal facilities	Ensure efficient and effective Fleet management	4 Reports submitted regarding Fleet Management.	Fleet Management Reports	4	1	1	1	1	Director: Facilities

- **Legal & Support Services**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Effective management of Council business	Ensure effective secretarial services to Council, Mayoral and related Committee meetings.	Mayoral Committee, Council and related committee meetings serviced	Attendance registers	12	3	3	3	3	Director: Legal and Corporate
		100% Secretariat-related complaints emanating from Council, Mayoral and related committees addressed	Complaints register	100%	100%	100%	100%	100%	Director: Legal and Corporate

COMMUNITY SERVICES

- **AIDS, Health and Social Development.**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANN UAL PLA N	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Facilitate, coordinate and monitor internal and external HIV, STIs and TB programmes	Coordinating ward-based HIV, STIs and TB programmes	20 Legal initiation schools monitored	Reports of registered Initiation schools monitored	20	0	0	0	20	Executive Director: Community Services
	Coordinating ward-based HIV, STIs and TB programmes	400 000 people reached through door-to-door programme	Reports of people reached through door to door programme	400 000	100 000	100 000	100 000	100 000	Executive Director: Community Services
	Monitoring and Evaluating the overall HIV, STIs and TB programme	4 AIDS Council meetings held	Attendance Registers	4	1	1	1	1	Executive Director: Community Services
Promote the efficient delivery of health care.	Facilitate District Health Council Meetings and Activities	2 District Health Council meetings held	Reports	2	0	1	1	1	Executive Director: Community Services
Promote Social Development of our Communities	Support Social Development forum activities	4 Social Development forum activities supported	Minutes/ Attendance register/ report	4	1	1	1	1	Executive Director: Community Services
	Facilitate Youth Development Programmes	4 Youth Development programmes supported	Attendance register	4	1	1	1	1	Executive Director: Community Services
	Facilitate implementation	30 External students supported	Report of	0	0	0	0	30	Executive

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANN UAL PLA N	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
	of Sedibeng External Student Financial Support programme		students awarded with Financial support						Director: Community Services

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Support Sports, Arts and Cultural Programs	Support Sports and Recreation programmes	2 Sports and Recreation programmes supported	Minutes/ Attendance register/ report	2	0	1	0	1	Executive Director: Community Services
	Support Arts and Cultural Programmes	4 Arts and Cultural programmes supported	Minutes/ Attendance register/ report	4	1	1	1	1	Executive Director: Community Services
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	Reports	6	1	1	2	2	Executive Director: Community Services

- **Community Safety**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Provide an integrated support in ensuring that communities are safe and secure	Support intergovernmental relations' initiatives towards safer communities	4 IGR meetings convened	Reports	4	1	1	1	1	Executive Director: Community Services
	Sustain and support the CCTV street surveillance system programme	4 CCTV Maintenance and Repairs Registers	CCTV Maintenance and Repairs Registers	4	1	1	1	1	Executive Director: Community Services

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
		completed	completed						
	Review and implement the community safety strategy	Reviewed Community Safety Strategy	Reviewed Community Safety Strategy	1	0	0	0	1	Executive Director: Community Services

- **Disaster Management**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
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.	Attendance Register	4	1	1	1	1	Director: Emergency Management Services
	Implement Disaster Management Legislation requirements.	Reviewed Disaster Management Plan	Reviewed Disaster Management Plan	1	0	0	1	0	Director: Emergency Management Services

STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT

- Local Economic Development

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Create long term sustainable jobs, reduce unemployment, poverty and inequalities	Roll out of EPWP programmes.	10 Monthly reports to Gauteng Department of Infrastructure Department and National Department of Public Works.	Reports with time sheets and contracts of beneficiaries	10	3	2	2	3	Executive Director SPED
	Coordinate FabLab through products simulation.	4 Reports on facilitation of SMMEs in the FabLab programme	Attendance registers and certificates of attendance	4	1	1	1	1	Executive Director SPED
	Coordinate the Regional Economic Framework.	Organize informative session with business and other stakeholders on the Regional Economic Framework.	Approved Regional Economic Framework.	1			1		Executive Director SPED
Promote and develop Agriculture Sector	Facilitate the establishment of Mega Agripark	Reports on establishment of the Mega Agripark	Approved site	1		1			Executive Director SPED
	Facilitate local economic opportunities.	2 Reports on SMME's participation on Local Opportunities within the District	Approved enterprise development applications or incubated SMME'S	2		1		1	Executive Director SPED

- Tourism

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
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	Notices, Minutes and attendance registers	4	1	1	1	1	Executive Director SPED

- **Development Planning and Housing**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Promote residential development and urban renewal.	Monitor & Co-ordinate housing programmes	Quarterly Reports on housing programmes	Section 80 report on housing programmes	4	1	1	1	1	Executive Director SPED
	Coordinate Urban Renewal	Quarterly Reports on urban renewal programs	Section 80 report on urban renewal programs	4	1	1	1	1	Executive Director SPED
Implement Integrated Spatial Development and Land Use Management	Implement the Spatial Development Framework	Reviewed SDF	Reviewed SDF document.	1			1		Executive Director SPED
	Improve the Geographic Information Systems (GIS).	Launch GIS	Updated licence	1		1			Executive Director SPED

- **External Communications**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Build high level of stakeholder relations and effective communication and branding Build high level of stakeholder relations and effective communication and branding	Develop a Communications Strategy	Build high level of stakeholder relations, effective communication and branding	Communication Strategy	1	1				Executive Director SPED
	Develop a Marketing and Branding Strategy	Developed Marketing and Branding Strategy	Marketing and Branding Strategy	1			1		Executive Director SPED
	Develop a Stakeholder Relations Strategy	Enhance stakeholder engagements by providing relevant sector based database.	Developed Stakeholder Relations Strategy	1			1		Executive Director SPED

ANNEXURE – TIE

• **Environment**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Implementation of effective environment management in the Sedibeng District.	Implement one air quality awareness campaign	1 air quality awareness campaign		1				1	Manager
	Ensure NAEIS system reporting	100% reporting from Section 21 Activities	Compilation of Air Quality Data	100				100%	Manager Air Quality
	Operational SDM Air Quality Monitoring stations reporting to SAAQIS	80% data recovery per quarter	Air Quality Data Reports	80%	80%	80%	80%	80%	Manager Air Quality
Ensure the minimisation of waste and the maximize recycling of waste	Implementation of Bontle-ke-Botho (BKB) campaign	1 campaign per year	Attendance Register	1		1			Sylvester Dube
	Implement of IWEX project in SDM	30 Industries to participate in the programme		30	10	10	10		Sylvester Dube
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	Report indicating	90%	90%	90%	90%	90%	Zies Van Zyl
	Submit bylaws on Municipal Health Services (MHS) for approval	Promulgated MHS By laws	Approved MHS by-laws						Zies Van Zyl
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	Attendance Register	1	1				Jannet Malay Senokoane
		Tobacco Day awareness programme held.	Attendance Register	1				1	Jannet Malay Senokoane
		World Wetlands Day awareness programme held.	Attendance Register	1			1		Jannet Malay Senokoane
		World Environment Day awareness programme held.	Attendance Register	1				1	Jannet Malay Senokoane
		Arbor week awareness programme	Attendance Register	1	1				Jannet Malay Senokoane

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
		held.							
	Implementation of MatshepoKhumane	4 Monitoring reports of food gardens and nursery	Reports	4	1	1	1	1	Jannet Malay Senokoane

- Infrastructure

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Plan, promote and provide for effective, efficient and sustainable road infrastructure	Develop Rural Road Asset Management Plan	Finalize Business Plan Graduate sourcing Human Capacity Development. Update Road Asset Data	Prograss Report	100%	25%	25%	25%	25%	

- Transport

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Plan and develop accessible, safe and affordable public transport systems and facilities.	Facilitate process of reviewing the ITP	Reviewed ITP	Reports	2		1		1	Meshack Manqa
	Implement Operational License Strategy (OLS).	Implementation of OLS elements	Report	2		1		1	Meshack Manqa
	Implement the Rationalization Plan (RATPLAN)	Implementation of RATPLAN elements	Report	2		1		1	Sam Mofokeng
	Facilitate promotion of public transport and modal integration.	Biannual meetings and programs with all modes of transports in the region.	Report	2		1		1	Meshack Manqa
	Facilitate, monitor and promote safe operations within the meter taxi industry.	Regular meetings and programs with meter taxi industry Report	Report						Sam Mofokeng

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
	Facilitate, monitor and promote safe operations within the learner transport industry.	Regular meetings and programs with meter taxi industry	Report	2		1		1	Sam Mofokeng
	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.	Report	2		1		1	Sam Mofokeng
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	Report	2		1		1	Meshack Manqa
	Developing a framework for developing freight plan and freight strategy.	Framework on freight plan and freight strategy	Framework	1				1	Meshack Manqa

- **Licensing**

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
Render effective, efficient and customer oriented licensing services in the region.	Provide license renewal service at Vereeniging CBD	license renewal service point at in Vereeniging CBD		1			1		
	Provide License renewal points around at strategic point	License Renewal service Point at Main Building	Licensing office at Main Building	1			1		Manager: Licensing
		License Renewal Service at VTS' drive thru's	Vereeniging, meyerton and Vanderbijlpark offices		3	1	1	1	
	Provide Licensing services in the historically disadvantaged	2 License service centres in historically		2			2		

IDP STRATEGY	DELIVERABLES	INDICATOR	EVIDENCE	ANNUAL PLAN	Q1	Q2	Q3	Q4	RESPONSIBLE POSITION
	communities.	disadvantaged communities							
		Construction of Sebokeng DLTC	Minutes of Site Meeting	4	1	1	1	1	Manager: Licensing
		License Renewal Point at Masoheng Municipal Offices	Minutes of Engagement with ELM	2	1		1		Manager: Licensing
	Establishment of drive through in Meyerton, Heidelberg and Vanderbijlpark LSCs.	3 drive through's established in Meyerton, Heidelberg and Vanderbijlpark LSCs.		3	1		2		
	Establishment of Customer Areas in Vereeniging, Meyerton and Heidelberg	3 Customer area established in Vereeniging, Meyerton and Heidelberg		3			3		
	Establishment of Customer Waiting Areas in Vereeniging and Meyerton	2 Customer Waiting areas in Vereeniging and Meyerton	Terms of Reference and Advertisement	2			2		Manager: Licensing
	Establishment of Waiting Areas at Licensing Service Centres	Two waiting areas in Vereeniging and Meyerton	Progress Report	2		1		1	Manager: Licensing
	Establishment of Driver learner Testing Centre offices	2 DTLC offices in Meyerton and Vanderbijlpark	Progress Report	2		1		1	Manager: Licensing
	Implementation of Revitalisation Project.	Establishment of Bulk Service Office	Progress Report	2		1		1	Manager: Licensing
		Establishment of e-license renewal service.	Progress Report	2		1		1	Manager: Licensing
		Establishment of Customer service centre(help desk	Progress Report	2		1		1	Manager: Licensing Manager: Licensing