



SEDIBENG DISTRICT MUNICIPALITY

ANNUAL PERFORMANCE REPORT

2012/13

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ANNUAL PERFORMANCE REPORT 2012/13

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Sedibeng District Municipality

2012/13 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Executive Mayor)

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTI ON	UOM	BASE LINE	ANNUAL PLAN	HALF 1 STATUS			HALF 2 STATUS			YTD STATUS			RAG	PROGRESS AND CORRECTIVE MEASURE
							PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE		
Key Codes : Planning Levels: UO = Ultimate Outcome IO = Intermediate Outcome DO = Direct Output A=Activity																	
NKPA REF: A responsive accountable effective and efficient local government system																	
IDP REF : Improving Stakeholder relations through public participation																	
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO5																	
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO5																	
Direct Output	Organise nation building and National Identity campaigns/programmes	4 Campaigns or programmes	Target Capital Operating	Number Internal Funds Internal Funds	2 0 0	4 0 0	2 0 0	2 0 0	0 0 0	2 0 0	2 0 0	0 0 0	4 0 0	4 0 0	0 0 0	●	Stakeholder engagements for the Heritage Summit, and various programmes were undertaken. Successfully held the Matric Awards and the 111 End of the Anglo Boer War. Mayoral Awards and the State of the District Address successfully executed, and the Wreath Laying for the 111th Anniversary of the Signing of the Constitution.
Direct Output	Coordinate and monitor district wide projects or programmes	Number of projects or programmes coordinated	Target Capital Operating	Number Internal Funds Internal Funds	0 0 0	4 0 0	2 0 0	2 0 0	0 0 0	2 0 0	2 0 0	0 0 0	4 0 0	4 0 0	0 0 0	●	The September 3 commemoration was successfully held, and stakeholder engagement for the Youth Summit. The State of the District Address event was exceptional. The Optic Fibre connectivity is in place and was tested successfully during the State of the District Address.
Direct Output	Align District wide Capital Expenditure (CAPEX) through cooperated planning of projects and programmes	Percentage aligned projects and programmes	Target Capital Operating	Percenta ge Internal Funds Internal Funds	10 0 0	40 0 0	20 0 0	20 0 0	0 0 0	20 0 0	20 0 0	0 0 0	40 0 0	40 0 0	0 0 0	●	Composite list of all capital projects is available and track being kept of progress in this regard. The optic fibre installation in place and has been budgeted for to continue in the next financial year. The currently installed optic fibre connectivity is fully operational.
Direct Output	Organise Mayoral Award to build high stakeholder relations.	Mayoral Award organised	Target Capital Operating	Number Internal Funds Internal Funds	0 0 0	1 0 0	0 0 0	2 0 0	2 0 0	1 0 0	2 0 0	1 0 0	1 0 0	4 0 0	3 0 0	●	Reviewed and approved Mayoral Policy. Mayoral Awards successfully executed.

Direct Output	Coordinate inter cluster activities across the district for integrated functioning of MMC's	Number of inter cluster activities across the district to capacitate MMC's	Target	Number	0	4	2	1	-1	2	0	-2	4	1	-3		The function correctly relocated to the Office of the Executive Mayor, and deliverables implemented accordingly.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		

2012/13 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Speaker)

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE	ANNUAL PLAN	HALF 1 STATUS			HALF 2 STATUS			YTD STATUS			RAG	PROGRESS AND CORRECTIVE MEASURE
							PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE		
Key Codes : Planning Levels: UO = Ultimate Outcome IO = Intermediate Outcome DO = Direct Output A=Activity																	
NKPA REF: A responsive accountable effective and efficient local government system																	
IDP REF: Ensure High Level of Corporate governance																	
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO4																	
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO4																	
Direct Output	Coordinate and monitor IGR structures in the whole district	Number of monitoring reports on IGR structures in the district	Target	Number	0	4	2	2	0	2	2	0	4	4	0		District wide Speakers' Forums held, and Gauteng Speakers' Forums attended.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		
Direct Output	Establish a petition management system	Percentage establishment of the Petition management system	Target	Percentage	0	100	30	15	-15	70	70	0	100	85	-15		All petitions received were addressed, and some relevant to the Local Municipalities were referred as such. Section 79 Committee convened on petition management system.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		
Direct Output	Capacity building and Councillor welfare	Number of workshops for Councillor capacity building	Target	Number	2	4	2	2	0	2	2	0	4	4	0		Councillors attended UJ and Regenesys as capacity building interventions. Continuous support on Councillor welfare rendered.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		
Direct Output	Monitor the integration process in public participation through ward committees	12 Monitoring reports towards integrated public participation programmes	Target	Number	4	12	6	2	-4	6	1	-5	12	3	-9		Sttus quo reports prepared towards monitoring of public participation in the District.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		

Direct Output	Coordinate and monitor oversight committee meetings	Monitoring reports of Oversight Committee	Target	Number	4	4	2	0	-2	2	0	-2	4	0	-4		MPAC Oversight Report tabled at Council.		
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0			0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0			0	

2012/13 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Municipal Manager)

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE	ANNUAL PLAN	HALF 1 STATUS			HALF 2 STATUS			YTD STATUS			RAG	PROGRESS AND CORRECTIVE MEASURE
							PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE		

Key Codes : Planning Levels: UO = Ultimate Outcome IO = Intermediate Outcome DO = Direct Output A=Activity

NKPA REF: A responsive accountable effective and efficient local government system

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

STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO1

KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO1

Direct Output	Approved Annual Report	1 Approved Annual Report	Target	Number	1	1	0	0	0	1	1	0	1	1	0		Annual Report 2011/12 was tabled and approved in Council on 30 January 2013.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		

Direct Output	Established electronic Performance Management System in the Sedibeng District Municipality	Percentage electronic Performance Management System at the Sedibeng District Municipality.	Target	Percentage	10	80	40	80	40	40	40	0	80	120	40		PMS Framework completed; PMS system was fully implemented at level 1 to 4 as planned. SDBIP completed and uploaded onto Infoscape system. 120% of project completed, due to rescope of the project to encompass Level 5-9 onto Infoscape (154 Employees were trained in Infoscape).	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		

Direct Output	Annual Service Delivery and Budget Implementation Plan (SDBIP)	1 Approved Annual Service Delivery and Budget Implementation	Target	Number	1	1	1	1	0	0	0	0	1	1	0		SDBIP 2012-13 and SDBIP 2013-14 were completed and approved by the Executive Mayor. Both Uploaded onto Infoscape.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		

NKPA REF: A responsive accountable effective and efficient local government system

IDP REF : Coordinate and Promote High Level of Intergovernmental Cooperation

STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO2

KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO2

IO	Ensure implementation of IGR Strategies	Percentage implementation of IGR Strategies	Target	Percentage	80	100	50	0	-50	50	0	-50	100	0	-100		Joint MMs Annual Calendar completed and approved in Joint MM's meeting.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0		0	0	0	0	0	0	0	0	0		

Direct Output	Developed and implemented intergovernmental relations strategic programmes.	Percentage Approved IGR strategic programmes	Target	Percentage	80	100	50	15	-35	50	25	-25	100	40	-60		Successful Joint MM's were held in September and January, respectively. A District-wide IGR Lekgotla was held in March 2013. The Office liaised with IGR in the Office of the Premier for future support in IGR related operations.		
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		0	0

NKPA REF: A responsive accountable effective and efficient local government system
IDP REF : Ensure High Level of Corporate governance
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MM07
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MM07

Direct Output	Reviewed and approved Anti-Fraud and Corruption Strategy	1 Approved Anti-Fraud and Corruption Strategy	Target	Number	0	1	0	0	0	1	0	-1	1	0	-1		A Service Level Agreement (SLA) signed with Provincial Treasury Forensic Department to assist with the Anti-Fraud and Corruption function at SDM. A progress Report with Recommendation was shared with SDM.		
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		0	
Direct Output	Reviewed and approved Sedibeng District Municipality (SDM) Risk Registers	Percentage Approved Sedibeng District Municipality (SDM) Risk Registers	Target	Percentage	50	80	40	20	-20	40	40	0	80	60	-20		The Strategic Annual Risk Assessment was conducted and finalised in October 2012.		
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		0	
Direct Output	Developed and approved Sedibeng District Municipality (SDM) Integrated Business Continuity Plan (BCP)	1 Approved Integrated Business Continuity Plan	Target	Number	0	1	0	0	0	1	1	0	1	1	0		Business Continuity and Disaster Recovery Plan finalised in July 2012.		
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		0	
Direct Output	Reviewed and approved Sedibeng District Municipality	1 Approved Sedibeng District	Target	Number	0	1	1	1	0	0	0	0	1	1	0		Enterprise Risk Management Framework and Policy completed, to		
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		0	

	Assistance Programmes	programmes implemented.	Operating Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Direct Output	Implemented proactive programmes for harnessing/harmonising labour relations.	Percentage implementation of programmes	Target Percentage	0	100	50	50	0	50	50	0	100	100	0	0	0	0		Implemented proactive programmes for harnessing / harmonious labor relations.
			Capital Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
			Operating Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Direct Output	Implement competency based training	Percentage of competency based training interventions	Target Percentage	0	100	30	0	-30	70	70	0	100	70	-30	0	0	0		Skills based training is continuing.
			Capital Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
			Operating Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Direct Output	Decreased number of adverse incidents	Percentage incident free working environment	Target Percentage	0	100	50	50	0	50	25	-25	100	75	-25	0	0	0		No adverse incidents, and no disabling incidents.
			Capital Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
			Operating Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0		

NKPA REF: An efficient effective and development orientated public service and empowered fair and inclusive citizenship
 IDP REF : Promote safe and secure environment
 STRATEGIC FOCUS AREA : Not Included FAC
 KEY PERFORMANCE AREA : Not Included FAC

Direct Output	Upgraded Municipal facilities to be user friendly for all Designated Groups	Percentage implementation of the plan	Target Percentage	0	50	0	0	0	50	40	-10	50	40	-10	0	0	0		Funding secured to undetrake project in the new financial year.
			Capital Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
			Operating Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Direct Output	Develop an Intergrated Facilities Management System	Percentage of integrated systems developed	Target Percentage	0	50	0	0	0	50	45	-5	50	45	-5	0	0	0		Project 40% completed and will finalized in the new financial year as funds have been provided.
			Capital Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
			Operating Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Direct Output	Establish IGR Structure to Coordinate Facilities Management Projects	IGR structure established	Target Number	0	1	0	0	0	1	1	0	1	1	0	0	0	0		Meeting with individual municipalities held and plan to implement the IGHR structure agreed upon.
			Capital Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
			Operating Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0		

NKPA REF: A responsive accountable effective and efficient local government system
 IDP REF : Develop and Maintain High Quality Municipal Facilities
 STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance UTI
 KEY PERFORMANCE AREA : Good and Financial Sustainable Governance UTI

Direct Output	Implementation of the approved Management Strategy of the Utilities.	Percentage implementation of the strategy.	Target Percentage	0	100	50	0	-50	50	0	-50	100	0	-100	0	0	0		IMASA is currently doing feasibility study on the implementation strategy.
			Capital Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
			Operating Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Direct Output	Report on the strategy implementation	Number of reports submitted	Target Number	0	4	2	0	-2	2	0	-2	4	0	-4	0	0	0		Turn-Around Strategy for the Fresh Produce Market was adopted by Council. IMASA has
			Capital Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
			Operating Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0		

		Surveillance Street System	Operating	Internal Funds	0	540000	270000	0	-270000	270000	0	-270000	540000	0	-540000		
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NKPA REF: Create a better South Africa and contribute to a better and safer Africa and World
 IDP REF: Mainstreaming HIV and AIDS STIs and TB programs to the communities
 STRATEGIC FOCUS AREA : Releasing Human Potential CS5
 KEY PERFORMANCE AREA : Releasing Human Potential CS5

Direct Output	Coordinated ward based programs for HIV, STIs & TB	Number of Ward based programs coordinat	Target	Number	12	24	12	11	-1	12	7	-5	24	18	-6		Programmes were stalled due to budget constraints. (we are awaiting current financial year grants from province.
			Capital	Internal Funds	0	0	0	0	0	777600	777600	0	777600	777600	0		
			Operating	Internal Funds	0	1555200	777600	720150	-57450	777600	777600	0	1555200	1497750	-57450		
Direct Output	Coordinated AIDS Council meetings and projects	Number of AIDS Council meetings	Target	Number	2	4	2	1	-1	2	1	1	4	2	-1		AIDS Council first quarter done, the second quarter could not sit since the MMC was not available to chair, three Provincial AIDS Council
			Capital	Internal Funds	0	0	0	3300	3300	0	0	0	3300	3300	0		
			Operating	Internal Funds	20000	20000	10000	3300	-6700	10000	5000	-5000	20000	8300	-11700		

NKPA REF: A long and Healthy Life for all South Africans
 IDP REF: Promote and develop Sports and Recreation
 STRATEGIC FOCUS AREA : Releasing Human Potential CS3
 KEY PERFORMANCE AREA : Releasing Human Potential CS3

Direct Output	Coordinated regional sport and recreation development through Regional Sports Council	Number of events on Sports and recreation al	Target	Number	0	4	2	2	0	2	2	0	4	3	0		Provincial and Regional Sports programmes coordinated as planned through Sports Council.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	360000	180000	180000	0	180000	90000	-90000	360000	270000	-90000		
Direct Output	Upgraded Multi-Purpose facilities in Lesedi	Percentage of Multi-purpose facilities upgraded	Target	Percentage	50	100	30	30	0	70	70	0	100	100	0		Appointed a service provider and the project is estimated to be completed with phase one December 2013 noting that further application for funding for phase two is still awaiting
			Capital	Internal Funds	6030000	6030000	3015000	3015000	0	3015000	3015000	0	6030000	6030000	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		

NKPA REF: Create a better South Africa and contribute to a better and safer Africa and World
 IDP REF: Perform Disaster Management effectively
 STRATEGIC FOCUS AREA : Releasing Human Potential CS6
 KEY PERFORMANCE AREA : Releasing Human Potential CS6

Direct Output	Established and functional Public Information & Education Relations (PIER) Unit for running disaster awareness Relations	Appointed Public Information & Education Relations	Target	Number	0	1	1	1	0	0	0	0	1	1	0		Report for PIER adopted by section 80.
			Capital	Internal Funds	0	230000	30000	0	-30000	200000	0	-200000	230000	0	-230000		
			Operating	Internal Funds	0	300616	39211	0	-39211	261405	0	-261405	300616	0	-300616		
Direct Output	Implemented core functions of Disaster Management	Number of Disaster Management core functions	Target	Number	4	6	3	3	0	3	3	0	6	6	0		DM Plan reviewed, signing off completed.Coordinated the Disaster Management workshop, and Strategic.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	21900	30000	13500	6600	-6900	16500	2000	-14500	30000	8600	-21400		
Direct Output	Implemented Emergency Communication Centre programs	Number of programs implemented	Target	Number	3	6	4	4	0	2	2	0	6	6	0		Signing off of training requests and approval. Workshop with CCC staff on the 15 March 2013.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	69700	87170	50877.5	50000	-877.5	36292.5	28200	-8092.5	87170	78200	-8970		
Direct Output	Implemented MSA Section 84 (1j) principles in fire services	Implement two principles	Target	Number	2	2	1	1	0	1	1	0	2	2	0		Signed MOA with Emfuleni,Signing off on claims processed & approval of training.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	360000	410000	205000	30235	-174765	205000	0	-205000	410000	30235	-379765		

NKPA REF: Decent employment through inclusive economic growth AND Vibrant equitable and sustainable rural communities with food security for all
 IDP REF: Promote efficient delivery of health care and emergency medical services
 STRATEGIC FOCUS AREA : Releasing Human Potential CS7
 KEY PERFORMANCE AREA : Releasing Human Potential CS7

Direct Output	Supported Primary Health care programmes	Number of health programmes supported	Target	Number	4	3	1	1	0	2	2	0	3	3	0		Awareness campaign on Prenatal services held. 60 people attended.,Measles and Polio Campaign training done; 32 PHCFC
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	20000	10000	7540	-2460	10000	10000	0	20000	17540	-2460		

Direct Output	Co-ordinated District Health Council	Number of District Health Council meetings	Target	Number	4	4	2	1	-1	2	4	2	4	4	4	1	●	District Health Council meeting held in August, District health technical committee meeting held in November 2012. Reports prepared, however
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	●	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	●	
Direct Output	Implemented Youth Development Programs and External Bursaries	Percentage Youth Development programmes	Target	Percentage	5	100	50	65	15	50	60	10	100	125	25	●	Business opportunity training for 628 youth capacitated. BEE training, 33 done; Y AGE Entrepreneur, 36 attended, Entrepreneursip, Job hunting and career guidance	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	●	
			Operating	Internal Funds	0	536210	30000	25000	-5000	506210	506210	0	536210	531210	-5000	●		
Direct Output	Implemented programmes for Gender , Women and Children	Number of programmes implemented	Target	Percentage	0	100	50	50	0	50	50	0	100	100	0	●	Cooperatives trained on entrepreneurship,gender roadshow to senior management, 22 attended. Gender based violence training, 60 attended. Men's Forum	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	●	
			Operating	Internal Funds	0	46000	23000	17600	-5400	23000	23000	0	46000	40600	-5400	▲		
Direct Output	Implemented Programmes for People With Disabilities (PWD) and ex-combatants	Percentage level of programmes implemented	Target	Percentage	4	100	55	55	0	45	45	0	100	100	0	▲	Workshop for PWDs was successful, PWD Summit held in November, 146 attended, Leadership capacity training for 60 PWDs conducted. 25 Excombatants trained on	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	●	
			Operating	Internal Funds	0	126000	70000	21000	-49000	56000	56000	0	126000	126000	0	●		
NKPA REF : A long and Healthy Life for all South Africans																		
IDP REF : Promote and develop Heritage of our region																		
STRATEGIC FOCUS AREA : Releasing Human Potential CS2																		
KEY PERFORMANCE AREA : Releasing Human Potential CS2																		
Direct Output	Commemorative days as per Regional, Provincial & National Calendar	Number of commemorative days	Target	Number	5	5	1	2	1	4	4	0	5	6	1	●	Heritage Summit hosted successfully and all Commemorative Events done as planned	
			Capital	Internal Funds	0	0	0	0	0	0	1507500	1507500	0	1507500	1507500	0	●	
			Operating	Internal Funds	0	500000	100000	100000	0	400000	400000	0	500000	500000	0	●		
Direct Output	Geographical Name Change process	Geographical Name change process	Target	Percentage	0	80	40	40	0	40	40	0	80	80	0	●	Geographic Name Change implementation process facilitated successfully. GNC Policy was workshoped and approved and a progress report on verification of names done.	
			Capital	Internal Funds	0	0	0	0	0	0	1507500	1507500	0	1507500	1507500	0	●	
			Operating	Internal Funds	0	0	0	0	0	0	90000	90000	0	90000	90000	0	●	
Direct Output	Implement programs for declaration of heritage sites	Number of programs implemented to	Target	Number	0	4	2	1	-1	2	2	0	4	3	-1	●	Completed application forms for declaration of sites pronounced by the Gauteng Premier. New applications for Heriatge Sites to be declared submitted to	
			Capital	Internal Funds	0	0	0	0	0	0	1507500	1507500	0	1507500	1507500	0	●	
			Operating	Internal Funds	0	0	0	0	0	0	9000	9000	0	9000	9000	0	●	
Direct Output	Implement approved turnaround strategy for museums	Number of initiatives implemented	Target	Number	0	1	1	0	-1	0	0	0	1	0	-1	●	Regional Heritage Summit was held successfully and the declaration to promote the heritage of our region agreed upon. Museums and exhibition	
			Capital	Internal Funds	0	0	0	0	0	0	1507500	1507500	0	1507500	1507500	0	●	
			Operating	Internal Funds	0	500000	500000	0	-500000	0	90000	90000	500000	90000	-410000	●		
NKPA REF : A long and Healthy Life for all South Africans																		
IDP REF : Promote and develop Arts and Culture																		
STRATEGIC FOCUS AREA : Releasing Human Potential CS4																		
KEY PERFORMANCE AREA : Releasing Human Potential CS4																		
Direct Output	Coordinated Arts and Culture programs	Number of programs coordinated	Target	Number	0	5	2	2	0	3	3	0	5	5	0	●	Arts and Culture Programs coordinated in partnership with Province.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	●	
			Operating	Internal Funds	0	0	0	0	0	0	90000	90000	0	90000	90000	0	●	

2012/13 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (SPED)

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE	ANNUAL PLAN	HALF 1 STATUS		RAG	PROGRESS AND CORRECTIVE
							PLAN	ACTUAL		
Key Codes : Planning Levels: UO = Ultimate Outcome IO = Intermediate Outcome DO = Direct Output A=Activity										

NKPA REF: A responsive accountable effective and efficient local government system
 IDP REF : Build high level of stakeholder relations and effective communication and branding
 STRATEGIC FOCUS AREA : Deepening Democracy Communications
 KEY PERFORMANCE AREA : Deepening Democracy Communications

Direct Output	Develop Communications Strategy	Percentage Completion of the Communications Strategy	Target Capital Operating	Percentage Internal Funds Internal Funds	0 0 0	100 0 0	100 0 0	199 0 0		Strategy has been completed. Final Draft
Direct Output	Implementation of Marketing and Branding Strategy	Percentage Implementation of Marketing and Branding Strategy	Target Capital Operating	Percentage Internal Funds Internal Funds	0 0 0	100 0 0	50 0 0	30 0 0		Strategy still at the draft stage. However, marketing
Direct Output	Develop Stakeholder Relations Strategy	Approved Stakeholder Relations Strategy	Target Capital Operating	Number Internal Funds Internal Funds	0 0 0	1 0 0	1 0 0	1 0 0		Final Draft Stakeholder Strategy awaiting to
Direct Output	Development of a Marketing and Branding Strategy	Approved Marketing and Branding Strategy	Target Capital Operating	Number Internal Funds Internal Funds	0 0 0	1 0 0	1 0 0	30.5 0 0		Still in progress, awaiting Research Results from
Direct Output	Maximise branding of the Municipality and the Executive Mayor	Percentage success of rebranding of the Municipality and the Executive Mayor	Target Capital Operating	Percentage Internal Funds Internal Funds	0 0 0	70 0 0	0 0 0	0 0 0		This deliverable happened in the fourth quarter.
Direct Output	Appoint a Provider of Media & Communications Services (Panel of Service Providers)	Appointed Media Relations company	Target Capital Operating	Percentage Internal Funds Internal Funds	0 0 0	100 0 0	100 0 0	198 0 0		Process at advertorial level, with Supply Chain
Direct Output	Implement Stakeholder Relations Strategy	Percentage implementation of Stakeholder Relations Strategy	Target Capital Operating	Percentage Internal Funds Internal Funds	0 0 0	100 0 0	0 0 0	0 0 0		This activity happened in the third quarter.

NKPA REF: A responsive accountable effective and efficient local government system
 IDP REF : Create long term sustainable jobs reduce unemployment poverty and inequalities
 STRATEGIC FOCUS AREA : Reinventing our Economy LED1
 KEY PERFORMANCE AREA : Reinventing our Economy LED1

Direct Output	Sedibeng District Wide Incentive Policy and Special Economic Zone	Number of meetings and workshops for potential investors.	Target Capital Operating	Number Internal Funds Internal Funds	0 0 0	2 0 0	1 0 0	1 0 0		Draft report on incentive policy revised and
Direct Output	Regeneration of Central Business Districts (CBD)	Consolidated Programme Report.	Target Capital Operating	Number Internal Funds Internal Funds	0 0 0	3 0 0	1 0 0	1 0 0		CBD regenerations programme is rolling out with Emfuleni
Direct Output	Coordinate Community Works Policy (CWP) projects.	Number of registered Community Works Policy (CWP) projects.	Target Capital Operating	Number Internal Funds Internal Funds	0 0 0	1 0 0	0 0 0	1 0 0		Three sites in all local municipalities have been

NKPA REF: Decent employment through inclusive growth
 IDP REF : Promote and develop agricultural sectors
 STRATEGIC FOCUS AREA : Reinventing our Economy LED2
 KEY PERFORMANCE AREA : Reinventing our Economy LED2

Direct Output	Coordination of access to training and capacity building programmes for farmers	Number of trained farmers and Cooperatives	Target Capital Operating	Percentage Internal Funds Internal Funds	0 0 0	100 0 0	50 0 0	50 0 0		Training programmes were conducted, we have
Direct Output	Coordination of access to markets for farmers	Number of deals for access secured	Target Capital Operating	Number Internal Funds Internal Funds	0 0 0	25 0 0	0 0 0	0 0 0		21 Farmers were Trained and exposed to market
Direct Output	Coordination of agro business opportunities	Number of new information sessions and workshops	Target Capital Operating	Number Internal Funds Internal Funds	0 0 0	4 0 0	1 0 0	1 0 0		Two existing commercial farmers were linked with DTI

NKPA REF: Decent employment through inclusive growth
 IDP REF : Ensuring BBBEE and SMME development
 STRATEGIC FOCUS AREA : Reinventing our Economy LED3
 KEY PERFORMANCE AREA : Reinventing our Economy LED3

Direct Output	Coordination and implementation of the programmes.	Number of programmes successfully	Target	Number	60	20	10	8		Facilitated training with DED whereby motor mechanics
			Capital	Internal Funds	0	0	0	0		
			Operating	Internal Funds	0	0	0	0		
NKPA REF: A responsive accountable effective and efficient local government system										
IDP REF : Ensuring BBBEE and SMME development1										
STRATEGIC FOCUS AREA : Reinventing our Economy LED4										
KEY PERFORMANCE AREA : Reinventing our Economy LED4										
Direct Output	Link the benefits all SMMEs and Co-operatives to Economic Benefits	Number of SMME'S and Cooperatives benefiting from economic	Target	Number	37	40	20	8		Business support and capacity building were
			Capital	Internal Funds	0	0	0	0		
			Operating	Internal Funds	0	0	0	0		
NKPA REF: Decent employment through inclusive economic growth AND Environmental assets and natural resources that are well protected and continually enhanced										
IDP REF : Market and Promote the Sedibeng Growth and Development Strategy										
STRATEGIC FOCUS AREA : Reinventing our Economy LED5										
KEY PERFORMANCE AREA : Reinventing our Economy LED5										
Direct Output	Manage priority programmes and projects	Number of Priority Approval of Reports on the programmes	Target	Number	0	3	1	1		The GDS was adopted with priority programmes and
			Capital	Internal Funds	0	0	0	0		
			Operating	Internal Funds	0	0	0	0		
NKPA REF: Decent employment through inclusive economic growth AND Environmental assets and natural resources that are well protected and continually enhanced										
IDP REF : Promote and develop the Tourism Sector										
STRATEGIC FOCUS AREA : Reinventing our Economy Tourism										
KEY PERFORMANCE AREA : Reinventing our Economy Tourism										
Direct Output	Tourism Institutional Arrangements	Percentage of Tourism Organisation Established	Target	Percentage	0	100	80	120		The establishment of the company is 95% completed.
			Capital	Internal Funds	0	0	0	0		
			Operating	Internal Funds	0	0	0	0		
Direct Output	Destination Marketing	Number of marketing initiatives	Target	Percentage	0	1	0	0		Target exceeded. Participated in Indaba, Meetings
			Capital	Internal Funds	0	0	0	0		
			Operating	Internal Funds	0	0	0	0		
Direct Output	Review Tourism Strategy to ensure Township Tourism Development	Council Approved Tourism Strategy	Target	Number	0	1	1	0.5		Target not achieved. Report on terms of reference served in
			Capital	Internal Funds	0	0	0	0		
			Operating	Internal Funds	0	0	0	0		
NKPA REF: Sustainable Human Settlement and Improved Quality of household life										
IDP REF : Promote Residential Development and Urban Renewal										
STRATEGIC FOCUS AREA : Renewing our community1										
KEY PERFORMANCE AREA : Renewing our Communities1										
Direct Output	Development of 2 Business plans	Percentage completion of draft business plan	Target	Percentage	0	100	25	95		The actual research work done for both local municipalities
			Capital	Internal Funds	0	0	0	0		
			Operating	Internal Funds	0	500000	0	0		
Direct Output	Facilitate, monitor and coordinate Housing Programmes	Number of Progress Reports Submitted	Target	Number	2	16	8	6		Two Housing Statistics Reports did serve before the
			Capital	Internal Funds	0	0	0	0		
			Operating	Internal Funds	0	0	0	0		
NKPA REF: Sustainable Human Settlement and Improved Quality of household life										
IDP REF : Ensure integrated spatial development planning and promote good land use management										
STRATEGIC FOCUS AREA : Renewing our community Spatial Planning										
KEY PERFORMANCE AREA : Renewing our Communities Spatial Planning										
Direct Output	2012/13 Revised Spatial Development Framework (RSDF) document	Percentage Accessed funds to develop the 2012/13 Revised Spatial Development.	Target	Percentage	0	100	50	55		A letter of Approval for assistance received from
			Capital	Internal Funds	0	0	0	0		
			Operating	Internal Funds	0	0	0	0		
NKPA REF: Sustainable Human Settlement and Improved Quality of household life										
IDP REF : Promote Residential Development and Urban Renewal										
STRATEGIC FOCUS AREA : Renewing our Communities Special Projects										
KEY PERFORMANCE AREA : Renewing our Communities Special Projects										
Direct Output	Facilitate completion of Precinct Business plans	Percentage success in Council Resolution approving Precinct Business Plans	Target	Percentage	0	100	25	10		Formal request has been sent to DRDL for funding of the
			Capital	Internal Funds	0	0	0	0		
			Operating	Internal Funds	0	0	0	0		

Direct Output	Budget aligned with Medium Term Strategic Framework (MTSF) and developmental growth path aims	Develop Percentage of Departmental Budgets aligned to Integrated	Target	Percentage	80	90	45	45	0	45	50	5	90	95	5	●	Approved budget loaded on financial system for Clusters to spent against allocations,,scheduled for Jan - March Draft budget approved,,Final budget approved by Council 29 May 2013	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	●		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	●		
Direct Output	Reduce municipal overspending on operational expenditure	Percentage compliance budget management controls	Target	Percentage	80	90	50	50	0	40	38	-2	90	88	-2	●	Cost cutting measures implemented and budget control in place,,Cost curring measure implemented - snap shot monthly report to MM & Exec. Mayor.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	●		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	●		
Direct Output	Reduce municipal debt	Percentage recovery of outstanding municipal debt	Target	Percentage	80	90	50	50	0	40	34	-6	90	84	-6	●	Ambulance debtors was transferred to Province. Other outstanding debts recoverability highly propable,,Emfuleni arrears received,,Arrear follow up conducted regularly. EMS political intervention,,Intercouncil indebtness sorted with Midvaal. Emfuleni not committed to pay outstanding debt before yearend.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	●		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	●		
Direct Output	Maintain and improve audit outcomes of the municipality	Percentage achieved towards obtaining clean audit by	Target	Percentage	95	100	50	50	0	50	50	0	100	100	0	●	Draft financial statements completed inAugust 2012 - Unqualified audit opinion received. Action Plan implemented and year end program started	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	●		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	●		

2012/13 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (TIE)

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE	ANNUAL PLAN	HALF 1 STATUS			HALF 2 STATUS			YTD STATUS			RAG	PROGRESS AND CORRECTIVE MEASURE	
							PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE			
Key Codes : Planning Levels: UO = Ultimate Outcome IO = Intermediate Outcome DO = Direct Output A=Activity																		
NKPA REF: An efficient competitive and responsive economic infrastructure workshop																		
IDP REF : Plan and develop accessible safe and affordable public transport systems and facilities																		
STRATEGIC FOCUS AREA : Reintegrating our region TIE 1																		
KEY PERFORMANCE AREA : Reintegrating our region TIE 1																		
Direct Output	Develop Metered Taxis Strategy	Percentage progress in developing strategy	Target	Percentage	0	10	0	2	2	10	10	0	10	12	2	▲	Draft strategy completed and to be send to Council.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	●		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	●		
Direct Output	Ensure the development of a proper transport planning methodology through good intergovernment	IGR meetings	Target	Number	0	4	2	2	0	2	2	0	4	4	0	●	IGR meetings are continually held on quarterly basis.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	●		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	●		
Direct Output	Develop Learner Transport Strategy	Percentage	Target	Percentage	0	10	0	2	2	10	10	0	10	12	2	●	planning process, consultation and assesment of industry	

