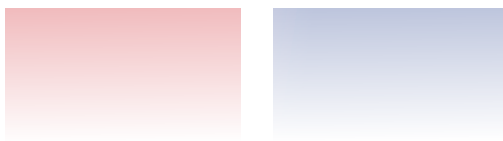




9 KPI



## 9 KPI

In this final section we identify the key performance indicators to measure the implementation of the IDP. These indicators will be reported on quarterly basis in the Service Delivery and Budget Implementation Plans and annually in the Annual Report. A report on the progress on implementation will also be provided as part of the analysis of the next IDP.

### 9.1 REINVENTING OUR ECONOMY

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR	PROPOSED CHANGES
Key Priority Area 1: Reinvent our Economy LED Tourism Agriculture 2010 Accommodation SMME BBBEE Land Reform GDS	Support the consolidation and expansion of the metal, energy and construction sectors	<ul style="list-style-type: none"> <li>Establishment and number of meetings held by the Steel Forum</li> <li>Percentage completion of the binding constraints study</li> <li>Council approval of the Minerals and Energy Sector Strategy</li> <li>Percentage increase in employment in manufacturing sector.</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>
	Promote and develop the tourism and leisure sectors	<ul style="list-style-type: none"> <li>GDP growth in the tourism and leisure sectors;</li> <li>Number of tourists visiting Sedibeng</li> <li>Number of newly graded establishments registered in Sedibeng.</li> <li>Number of marketing initiatives to promote tourism and leisure events in Sedibeng.</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>
	Promote and develop the agriculture sector	<ul style="list-style-type: none"> <li>GDP growth in the agriculture sector</li> <li>Number of government supported agricultural projects</li> <li>Number of emerging farmers supported by government projects</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR	PROPOSED CHANGES
	Promote opportunities for increased inclusivity in the economy	<ul style="list-style-type: none"> <li>Percentage increase of SDM procurement (Supply Chain) spend going that are:               <ul style="list-style-type: none"> <li>Black owned</li> <li>Women owned</li> <li>Youth owned and;</li> <li>Owned by people with disabilities</li> </ul> </li> <li>Number of SMMEs reached to promote opportunities and to disseminate relevant information               <ul style="list-style-type: none"> <li>Black owned</li> <li>Women owned</li> <li>Youth owned and</li> <li>Owned by people with disabilities</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>
	Consolidate, Review and monitor the SGDS.	<ul style="list-style-type: none"> <li>Number of stakeholders reached through GDS engagements</li> <li>Completion of Second Generation SGDS and its launch.</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>

## 9.2 RENEWING OUR COMMUNITIES

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR	PROPOSED CHANGES
Key Priority Area 2: Renew our Communities  Development Planning Land Use Management GIS Housing Infrastructure Water and Sanitation Electricity Urban Renewal	Ensure integrated spatial development planning and promote good land use management	<ul style="list-style-type: none"> <li>Number of updates to GIS with new information</li> <li>Number of land use management policies and instruments (e.g. town planning schemes) which promote well managed land use implemented by locals.</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>

## 9 KPI

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR	PROPOSED CHANGES
Key Priority Area 2: Renew our Communities  Development Planning Land Use Management GIS Housing Infrastructure Water and Sanitation Electricity Urban Renewal	Promote residential development and urban renewal	<ul style="list-style-type: none"> <li>Percentage completion of all projects and programmes associated with: n</li> <li>Support provided to the following:                             <ul style="list-style-type: none"> <li>Evaton Regeneration Programme (Gauteng Provincial Project);</li> <li>Top 20 Townships Programmes (Gauteng Provincial Project)</li> <li>Precincts development in Sharpeville and Vereeniging (Emfuleni project)</li> <li>Boipatong Urban Renewal (Gauteng Provincial Project).</li> </ul> </li> <li>Number of communities reached by Shack Down Campaigns</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>
	Plan for effective, efficient and sustainable infrastructure for water and sanitation services, and provision of electricity	<ul style="list-style-type: none"> <li>Percentage implementation of master/sectoral plans for water and sewage infrastructure developed</li> <li>Percentage completion of Regional Sewer Scheme</li> <li>Percentage completion of projects which promote energy efficiency</li> <li>Percentage improved management of the Vaal River system within the borders of Sedibeng</li> <li>Percentage implementation of support for the improvement of sanitation through the eradication of the bucket and pit latrines systems.</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>

### 9.3 REVIVING A SUSTAINABLE ENVIRONMENT

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR	PROPOSED CHANGES
Key Priority Area 3: Revive our Environment  Environmental Management Waste Management Environmental Awareness Environmental Health Air Quality Management Cemeteries	Ensure the minimisation of waste and maximize recycling of waste	<ul style="list-style-type: none"> <li>Percentage review and updating of the Integrated Waste Management Plan (IWMP) and the development of the Waste Information System (WIS).</li> <li>Submission of the IWMP and the WIS for Council approval</li> <li>Percentage implementation of the Integrated Waste Exchange Programme (IWEX)</li> <li>Facilitate the recycling of waste and tyres in the Sedibeng region</li> <li>Percentage development and implementation of the waste recycling strategy.</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>
	Create a healthy environment through effective environmental health management	<ul style="list-style-type: none"> <li>Delivery of an effective and sustainable Municipal Health Services (MHS)</li> <li>Percentage compliance to and the effective implementation of the Service Level Agreements (SLA).</li> <li>Percentage implementation of programmes to improve air quality in residential areas.</li> <li>Percentage development and adoption of the MHS by-laws.</li> <li>Percentage development and adoption of the MHS Strategy.</li> <li>Percentage effective implementation of the Vaal Air Quality Management Plan (AQMP)</li> <li>Percentage support to the development of the Highveld AQMP.</li> <li>Percentage establishment of an effective Air Quality Licensing Authority.</li> <li>Percentage development and implementation of the Energy Strategy.</li> <li>Ensure the establishment of the IGR Forum for MHS.</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>

## 9 KPI

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR	PROPOSED CHANGES
Key Priority Area 3: Revive our Environment  Environmental Management Waste Management Environmental Awareness Environmental Health Air Quality Management Cemeteries	Build partnerships to ensure integrated environmental awareness, planning and management	<ul style="list-style-type: none"> <li>Percentage development of the Environmental Management Framework and Plan</li> <li>Percentage of effective implementation of the Environmental Plan of Action</li> <li>Percentage of facilitating the development of the cleaner production support programme for industry in Sedibeng.</li> <li>Ensure proper environmental planning and compliance.</li> <li>Ensure the establishment of the IGR Forum for Environmental Planning.</li> <li>Percentage development and implementation of the Outreach Strategy.</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>
	Promote conservation of environmental resources and bio-diversity	<ul style="list-style-type: none"> <li>Ensure support and assistance to Local Municipalities with the greening initiatives</li> <li>Percentage development of the plan for wetlands and grasslands that includes conservation, rehabilitation, and support for job creation</li> <li>Facilitate greening projects, working for wetlands, working for water, and other Extended Public Works Programmes</li> <li>Percentage facilitation of development of a bio-sphere conservation area in and around Suikerbosrand.</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>

## 9.4 REINTEGRATING OUR REGION

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR	PROPOSED CHANGES
Key Priority Area 4: Reintegrate our Region	Plan and provide effective efficient and sustainable road infrastructure	<ul style="list-style-type: none"> <li>• Ensure that the Sedibeng Strategic Roads Framework (SRF) includes a prioritised list of regional roads (R82, R59, K11, and R42) for urgent development in line with the Sedibeng Spatial Development Framework (SDF)</li> <li>• Percentage removal of outdated road signs and the installation of new directional and tourism signs.</li> <li>• Percentage completion of audit and construction of directional and tourism signs</li> <li>• Ensure the establishment of the IGR Forum for Roads Management.</li> <li>• Percentage completion of upgrading and tarring of township roads including meeting the EPWP goals.</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>
Roads and Storm Water Transport Public Transport 2010 Public Transport Airports Vehicle Licensing and Registration Traffic	Plan and develop accessible, safe and affordable public transport systems and facilities	<ul style="list-style-type: none"> <li>• Percentage reviewed Integrated Transport Plan that includes sections on public transport, road and rail infrastructure freight, waterways and the role of local airports</li> <li>• Ensure the establishment of the IGR Forum for Transport Planning</li> <li>• Ensure the funding by South African Rail Commuter Corporation /Metrorail for the upgrading of rail infrastructure</li> <li>• Percentage funding (secured and budgeted) for upgrading of rail infrastructure.</li> <li>• Percentage completion of the development of the Turn-Around Strategy for Taxi Ranks that includes certainty on management, improved revenue generation, and linking to urban regeneration.</li> <li>• Percentage upgrading of key intermodal facilities</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>

## 9 KPI

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR	PROPOSED CHANGES
Key Priority Area 4: Reintegrate our Region  Roads and Storm Water Transport Public Transport 2010 Public Transport Airports Vehicle Licensing and Registration Traffic	Promote efficient movement of freight	<ul style="list-style-type: none"> <li>Percentage implementation of Turn-Around strategy for Vereeniging and Heidelberg Airports</li> <li>Percentage improvement in road safety projects</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>
	Render an efficient and corruption free vehicle registration and licensing service	<ul style="list-style-type: none"> <li>Percentage improvement of the Best Practice Model</li> <li>Percentage implementation of change management process</li> <li>Percentage increase in training and capacity building</li> <li>Percentage installation of CCTV cameras in LSCs</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>

### 9.5 RELEASING HUMAN POTENTIAL

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR	PROPOSED CHANGES
Key Priority Area 5: Release Human Potential  Sport Recreation Arts Culture Heritage Public Safety and Security Disaster Management Fire Services Emergency Medical Services Primary Health Care HIV & AIDS Social Welfare Education	Nurture the development of people's potential through sport, recreation, arts and culture	<ul style="list-style-type: none"> <li>Number of mass participation sport programmes supported by the district</li> <li>Percentage implementation of multi-coded hubs</li> <li>Percentage establishment of a soccer academy</li> <li>Successful Air Show</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>
	Promote and develop the heritage of our region	<ul style="list-style-type: none"> <li>Percentage completion of heritage strategy</li> <li>Number of geographical name changes initiated or supported</li> <li>Number of established and well maintained heritage routes, exhibitions, sites and precincts in the region</li> <li>Percentage completion of 'journeys of living history' taking survivors and veterans of struggles in the region to other places in the country.</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>



IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR	PROPOSED CHANGES
	Promote a safe and secure environment	<ul style="list-style-type: none"> <li>Percentage reduction in identified types of crime in the region</li> <li>Number of victim support centres supported and monitored</li> <li>Number of community participants in crime prevention programmes</li> <li>Percentage reduction in disaster incidents</li> <li>Percentage improvement in service levels in Fire &amp; Rescue, and Disaster Management.</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>
	Promote care and awareness of HIV and AIDS	<ul style="list-style-type: none"> <li>Percentage reduction in new HIV infections</li> <li>Number of HIV and AIDS programmes and events conducted.</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>
	Promote efficient delivery of primary health care and emergency medical services	<ul style="list-style-type: none"> <li>Percentage compliance to service levels in the delivery of Primary Health Care (PHC)</li> <li>Percentage compliance to service levels in the delivery of Emergency Medical Services (EMS)</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>
	Promote social development of our communities	<ul style="list-style-type: none"> <li>Numbers of women, youth, elderly, children, people with disability and ex-combatants participating in the District's social development programmes;</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>
	Promote skills development and training	<ul style="list-style-type: none"> <li>Number of young people assisted at Youth Advice Centres</li> <li>Number of students assisted through the Sedibeng Bursary Fund.</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>

## 9 KPI

### 9.6 GOOD AND FINANCIAL SUSTAINABLE GOVERNANCE

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR	PROPOSED CHANGES
Key Priority Area 6: Good and Financial Sustainable Governance Treasury Knowledge Management Legal and Support Services IT HR Facilities Management	Revenue collection, management and finance mobilization	<ul style="list-style-type: none"> <li>Percentage developments of a comprehensive fixed asset register</li> <li>Percentage completion of rental agreements with Locals</li> <li>Percentage completeness of revenue</li> <li>Number of times investment has optimal returns</li> <li>Completed research report to explore the consideration of additional revenue generating avenues for Council</li> <li>Percentage improvement of revenue management through the collation and usage of existing Credit Control Policy</li> <li>Percentage increase in cleared deposits and unallocated cash.</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>
	Governance of municipal finance	<ul style="list-style-type: none"> <li>Percentage compliance to MFMA statutory report</li> <li>Number of improved policies and procedures introduced</li> <li>Percentage completion and implementation of Internal Control and Compliance procedure manual</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>
	Building capacity to manage municipal finance	<ul style="list-style-type: none"> <li>Percentage staff trained</li> <li>Number of reports on more effective use made of existing IGR structure to share good practices from municipalities and to share general information</li> <li>Number of customer surveys conducted</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR	PROPOSED CHANGES
	Financial reporting	<ul style="list-style-type: none"> <li>• Number of Unqualified Audits received</li> <li>• Percentage compliance with 07/08 Auditor-General's report.</li> <li>• Number of Internal Audit queries addressed within timeframe.</li> <li>• Number of appropriate IT Systems to support Financial Management in place including maximum inter-operability with Locals.</li> <li>• Percentage review of Generally Accepted Municipal Accounting Principles (GAMAP)/Generally Recognized Accounting Practices (GRAP) implementation.</li> <li>• Percentage accuracy of payment to all officials and Councillors.</li> <li>• Percentage compliance of Financial Statements with GAMAP/GRAP for 2009/2010.</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>
	Budgeting and planning municipal finances	<ul style="list-style-type: none"> <li>• Annual review of existing tariffs while mindful of the need to keep tariffs affordable to the poor</li> <li>• Development of a medium term expenditure framework and/or regional fiscal budget guide in alignment with National, Provincial and Municipal Budget allocations (OPEX, CAPEX and Tariffs).</li> <li>• Number of budget adjustments</li> <li>• Compliance of budget adjustments to IDP process and Medium Term Expenditure Framework process.</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>

## 9 KPI

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR	PROPOSED CHANGES
	Supply chain management	<ul style="list-style-type: none"> <li>• Percentage tenders issued and awarded timeously</li> <li>• Percentage implementation of programme to support SMME's to tender for government tenders (Number of SMME's as outlined per report included in bidding processes)</li> <li>• Percentage implementation of improved Council approved Supply Chain Management Policy and procedures to all clusters.</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>
	Facilitate access to relevant information and promote knowledge	<ul style="list-style-type: none"> <li>• Percentage of reliable statistics on key data sets</li> <li>• Number of information sessions held</li> <li>• Number of information and knowledge sharing articles published.</li> <li>• Number of clients serviced with relevant information</li> <li>• Establishment and operation of an archival system</li> <li>• Percentage completion of the knowledge management policy.</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>
	Effective management of council business	<ul style="list-style-type: none"> <li>• Percentage reduction in number of legal cases against the council administered</li> <li>• Number of times council agendas are prepared and delivered on time</li> <li>• Percentage implementation of new internal communication system and record management systems</li> <li>• Percentage compliance with audit and legislative requirements in respect of access to information, contract management, etc.</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>
	Render effective IT services	<ul style="list-style-type: none"> <li>• All municipal offices linked to the municipal network</li> <li>• Percentage uptime of the current network</li> <li>• Percentage compliance with audit requirements</li> <li>• Percentage implementation of the new IT model.</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR	PROPOSED CHANGES
	Ensure effective, competent and motivated staff	<ul style="list-style-type: none"> <li>• Percentage completion of organizational restructuring</li> <li>• Time taken to fill personnel vacancies</li> <li>• Percentage of staff and Councillors who attend training</li> <li>• Numbers of training courses arranged for staff and Councillors</li> <li>• Percentage compliance to Employment Equity targets of the Council</li> <li>• Percentage of staff who attend employee wellness programmes</li> <li>• Percentage implementation of Performance Management System (PMS)</li> <li>• Percentage implementation of Occupational Health and Safety (OHS)</li> <li>• Number of Labour Relations cases administered</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>
	Develop and maintain high quality municipal facilities	<ul style="list-style-type: none"> <li>• Percentage implementation of fleet management system;</li> <li>• Percentage establishment of municipal facilities management system;</li> <li>• Percentage compliance (user friendliness) of municipal facilities to accommodate vulnerable groups;</li> <li>• Percentage implementation of Fresh Produce Turn Around Strategy;</li> <li>• Percentage implementation of Vereeniging and Heidelberg Airport Turn Around Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>

## 9 KPI

### 9.7 VIBRANT DEMOCRACY

IDP KEY PRIORITY AREA	IDP STRATEGY	KEY PERFORMANCE INDICATOR	PROPOSED CHANGES
Key Priority Area 7: Vibrant Democracy External Communications Marketing and Branding	Build high level of stakeholder relations and effective communication and branding	<ul style="list-style-type: none"> <li>Numbers of people participating in Council organized public functions including izimbizo, council meetings, etc.</li> <li>Number of events supported with branding</li> <li>Number of media articles and items produced</li> <li>Number of hits on the SDM websites</li> <li>Council approval of SDM 2010 marketing strategy.</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>
Public Participation IGR Political Offices	Build high level of stakeholder relations and effective communication and branding	<ul style="list-style-type: none"> <li>Percentage increase in numbers of people participating in Council organized public functions including izimbizo, council meetings, etc</li> <li>Percentage increase in number of media articles and items produced</li> <li>Percentage utilization of SDM websites.</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>
	Promote high level of inter-governmental co-operation and co-ordination	<ul style="list-style-type: none"> <li>Level of participation in the inter-governmental relations forums.</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>
	Ensure public participation	<ul style="list-style-type: none"> <li>Number of ward committee members trained</li> <li>Number of policy documents in the public domain</li> <li>Percentage compliance with legal requirements for public participation (budget, IDP, annual report, etc)</li> <li>Number of SDM izimbizo and dialogues held.</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>
	Mainstreaming issues relating to designated groups	<ul style="list-style-type: none"> <li>Number of youth, women, children, elderly and people with disabilities who participate in SDM public participation programmes.</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>











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