



SEDIBENG DISTRICT MUNICIPALITY

QUARTER 1 PROGRESS DASHBOARDS

2012/13

- Office of the Municipal Manager
- Office of the Executive Mayor
- Office of the Chief Whip
- Office of the SPEAKER
- Finance
- Community Services
- Corporate Services
- Strategic Planning & Economic Development
- Transport, Infrastructure & Environment & Licensing



OFFICE OF THE MUNICIPAL MANAGER

PERFORMANCE MANAGEMENT

	Target	Capital	Operating
Focus Area: Good and Financial Sustainable Governance MMO1			
KPA : Good and Financial Sustainable Governance MM01			
▶ Approved Annual Report	●	●	●
▶ Established electronic Performance Management System in the Sedibeng District Municipality	●	●	●
▶ Annual Service Delivery and Budget Implementation Plan (SDBIP)	●	●	●

IGR

Focus Area: Good and Financial Sustainable Governance MMO2			
KPA : Good and Financial Sustainable Governance MM02			
▶ Developed and implemented intergovernmental relations strategic programmes.	■	●	●

INTERNAL AUDIT

Focus Area: Good and Financial Sustainable Governance MMO3			
KPA : Good and Financial Sustainable Governance MM03			
▶ Developed and approved Internal Audit Plans.	●	●	●
▶ Implemented Internal Control Systems .	●	●	●

RISK MANAGEMENT

Focus Area: Good and Financial Sustainable Governance MM07			
KPA : Good and Financial Sustainable Governance MM07			
▶ Developed and approved Sedibeng District Municipality (SDM) Integrated Business Continuity Plan (BCP)	●	●	●
▶ Reviewed and approved Sedibeng District Municipality (SDM) Enterprise Risk Management Framework and Policy	●	●	●
▶ Reviewed and approved Sedibeng District Municipality (SDM) Risk Registers	●	●	●
▶ Reviewed and approved Anti-Fraud and Corruption Strategy	●	●	●

OFFICE OF THE EXECUTIVE MAYOR

	Target	Capital	Operating
Focus Area: Good and Financial Sustainable Governance MMO5			
KPA : Good and Financial Sustainable Governance MMO5			
▼ Deepening democracy through an integrated stakeholder relations programmes.	●	●	●
Build Social Cohesion through integrated government programmes	●	●	●
Nation building and National Identity	●	●	●
Organise nation building and National Identity campaigns/programmes	■	●	●
Service Delivery quality and access through integrated planning	●	●	●
Organise Mayoral Award to build high stakeholder relations.	●	●	●
Align District wide Capital Expenditure (CAPEX) through cooperated planning of projects and programmes	■	●	●
Coordinate and monitor district wide projects or programmes	■	●	●

OFFICE OF THE CHIEF WHIP

	Target	Capital	Operating
Focus Area: Good and Financial Sustainable Governance MMO6			
KPA : Good and Financial Sustainable Governance MM06			
▼ Ensure co-operative governance through oversight and accountability	●	●	●
Coordinate inter cluster activities across the district for integrated functioning of MMC's	●	●	●
Establish a governance research platform for the district.	●	●	●
Coordinate and monitor oversight committee meetings	●	●	●
Coordinate caucus strategic retreats	●	●	●
Coordinate benchmark visits for Chief Whips in the District	●	●	●
Strengthened oversight and accountability	●	●	●
Coordinate benchmark visits for Chairpersons of Study Groups.	●	●	●

OFFICE OF THE SPEAKER

	Target	Capital	Operating
Focus Area: Good and Financial Sustainable Governance MMO4			
KPA : Good and Financial Sustainable Governance MMO4			
▼ Improved stakeholder relations in Sedibeng Co-operative governance	●	●	●
Monitor the integration process in public participation through ward committees	■	●	●
Strengthened oversight and accountability	●	●	●
Capacity building and Councillor welfare	●	●	●
Coordinate and monitor IGR structures in the whole district	●	●	●
Single window of coordination	●	●	●
Establish a petition management system	■	●	●
Reviewed and strengthened Ward Committees	●	●	●
Coordinate and monitor oversight committee meetings	●	●	●

FINANCE

SUPPLY CHAIN MANAGEMENT

	Target	Capital	Operating
Focus Area: Good and Financially Sustainable Governance SCM			
KPA : Good and Financial Sustainable Governance SCM			
‣ Implementation of Sedibeng District Management's (SDM) Procurement Strategy to promote SMME's in the region.	■	●	●
‣ Improved compliance with financial reporting requirements	●	●	●
‣ Coordinated and implemented Procurement Finance Scheme for SMME's	●	●	●
‣ Increase in accessibility and transparency of supply chain management	■	●	●
‣ Coordinated and monitored Integrated Supply Chain Model with Locals	■	●	●
‣ Ensuring enhanced service delivery with efficient institutional arrangements	●	●	●

FINANCIAL MANAGEMENT & BUDGETS

	Target	Capital	Operating
Focus Area: Good and Financially Sustainable Governance FM			
KPA : Good and Financial Sustainable Governance FM			
‣ Published 3 Year Medium Term Revenue and Expenditure Framework (MTREF) with Capital Expenditure (Capex) projections	●	●	●
‣ Framework which takes into account new global and national conditions and is sensitive to cyclical requirements	●	●	●
‣ Maintain and improve audit outcomes of the municipality	●	●	●
‣ Reduce municipal overspending on operational expenditure	●	●	●
‣ Reduce municipal debt	●	●	●
‣ Budget aligned with Medium Term Strategic Framework (MTSF) and developmental growth path aims	●	●	●

FINANCE

SUPPLY CHAIN MANAGEMENT

	Target	Capital	Operating
Focus Area: Good and Financially Sustainable Governance SCM			
KPA : Good and Financial Sustainable Governance SCM			
‣ Implementation of Sedibeng District Management's (SDM) Procurement Strategy to promote SMME's in the region.	■	●	●
‣ Improved compliance with financial reporting requirements	●	●	●
‣ Coordinated and implemented Procurement Finance Scheme for SMME's	●	●	●
‣ Increase in accessibility and transparency of supply chain management	■	●	●
‣ Coordinated and monitored Integrated Supply Chain Model with Locals	■	●	●
‣ Ensuring enhanced service delivery with efficient institutional arrangements	●	●	●

FINANCIAL MANAGEMENT & BUDGETS

	Target	Capital	Operating
Focus Area: Good and Financially Sustainable Governance FM			
KPA : Good and Financial Sustainable Governance FM			
‣ Published 3 Year Medium Term Revenue and Expenditure Framework (MTREF) with Capital Expenditure (Capex) projections	●	●	●
‣ Framework which takes into account new global and national conditions and is sensitive to cyclical requirements	●	●	●
‣ Maintain and improve audit outcomes of the municipality	●	●	●
‣ Reduce municipal overspending on operational expenditure	●	●	●
‣ Reduce municipal debt	●	●	●
‣ Budget aligned with Medium Term Strategic Framework (MTSF) and developmental growth path aims	●	●	●

COMMUNITY SERVICES (1 OF 2)

COMMUNITY SAFETY

	Target	Capital	Operating
Focus Area: Releasing Human Potential CS1			
KPA : Releasing Human Potential CS1			
▸ Reviewed Community Safety Strategy	●	●	●
▸ Implementation of Community Safety Programs	●	●	●
▸ Safe and secure events	●	●	●
▸ Functional CCTV Street Surveillance System	●	●	■
▸ Effective and functional Community Safety Forum (IGR)	■	●	■

SRAC&H

	Target	Capital	Operating
Focus Area: Releasing Human Potential CS3			
KPA : Releasing Human Potential CS3			
▸ Upgraded Multi-Purpose facilities in Lesedi	●	●	●
▸ Coordinated regional sport and recreation development through Regional Sports Council	●	●	●
Focus Area: Releasing Human Potential CS4			
KPA : Releasing Human Potential CS4			
▸ Coordinated Arts and Culture programs	●	●	●
Focus Area: Releasing Human Potential CS2			
KPA : Releasing Human Potential CS2			
▸ Implement programs for declaration of heritage sites	●	●	●
▸ Commemorative days as per Regional, Provincial & National Calendar	●	●	●
▸ Implement approved turnaround strategy for museums	●	●	●
▸ Geographical Name Change process	●	●	●

COMMUNITY SERVICES (2 OF 2)

HIV/AIDS

	Target	Capital	Operating
Focus Area: Releasing Human Potential CS5			
KPA : Releasing Human Potential CS5			
▸ Coordinated AIDS Council meetings and projects	●	●	●
▸ Coordinated ward based programs for HIV, STIs & TB	■	●	■

HEALTH & SOCIAL DEVELOPMENT

	Target	Capital	Operating
Focus Area: Releasing Human Potential CS7			
KPA : Releasing Human Potential CS7			
▸ Co-ordinated District Health Council	●	●	●
▸ Implemented Programmes for People With Disabilities (PWD) and ex-combatants	▲	●	■
▸ Supported Primary Health care programmes	●	●	●
▸ Implemented Youth Development Programs and External Bursaries	●	●	●
▸ Implemented programmes for Gender , Women and Children	●	●	▲

EMERGENCY MANAGEMENT SERVICES

	Target	Capital	Operating
Focus Area: Releasing Human Potential CS6			
KPA : Releasing Human Potential CS6			
▸ Established and functional Public Information & Education Relations (PIER) Unit for running disaster awareness campaigns.	●	●	●
▸ Implemented Emergency Communication Centre programs	●	●	▲
▸ Implemented core functions of Disaster Management	●	●	●
▸ Implemented MSA Section 84 (1)j principles in fire services	●	●	■

CORPORATE SERVICES (1 OF 2)

HUMAN RESOURCES

	Target	Capital	Operating
Focus Area: Good and Financially Sustainable Governance HR			
KPA : Good and Financial Sustainable Governance HR			
‣ Job Descriptions aligned to organisational structure	●	●	●
‣ Implemented proactive programmes for harnessing/harmonising labour relations.	●	●	●
‣ Mainstreaming and institutionalisation of Batho Pele	■	●	●
‣ Implement competency based training	●	●	●
‣ Decreased number of adverse incidents	●	●	●
‣ Transform organisation in relation to National Employment Equity requirement	●	●	●
‣ Implementation of Performance Managemnt System (PMS).	●	●	●
‣ Continuous implementation of effective Employee Assistance Programmes	●	●	●

INFORMATION TECHNOLOGY

	Target	Capital	Operating
Focus Area: Good And Financially Sustainable Governance IT			
KPA : Good and Financial Sustainable Governance IT			
‣ High uptime of systems and networks	●	●	●
‣ Installation of visually impaired workstations	●	●	●
‣ Risk Management of IT Infrastructure	●	●	●
‣ Secure data platform	●	●	●
‣ IT District Strategic Plan	●	●	●
‣ Expanded district-wide fibre optic network	●	●	●

CORPORATE SERVICES (2 OF 2)

LEGAL AND SUPPORT

	Target	Capital	Operating
Focus Area: Good and financially sustainable governance Legal			
KPA : Good and Financial Sustainable Governance Legal			
‣ Revitalization and improvement of effective records management application to compete with the best	●	●	●
‣ Maintain the optimum delivery process of agendas and other administrative correspondence	●	●	●
‣ Effective and efficient legally complying support service	●	●	●
‣ Strategies and policies developed implemented and monitored	●	●	●

FACILITIES

	Target	Capital	Operating
Focus Area: Not Included FAC			
KPA : Not Included FAC			
‣ Upgraded Municipal facilities to be user friendly for all Designated Groups	●	●	●
‣ Develop an Intergrated Facilities Management System	●	●	●
‣ Establish IGR Structure to Coordinate Facilities Management Projects	●	●	●

UTILITIES

	Target	Capital	Operating
Focus Area: Good and Financially Sustainable Governance UTI			
KPA : Good and Financial Sustainable Governance UTI			
‣ Implementation of the turn around strategy for then Taxi Ranks.	■	●	●
‣ Implement the turn around strategy for Airport.	■	●	●
‣ Report on the strategy implementation	■	●	●
‣ Implementation of the approved Management Strategy of the Utilities.	■	●	●

SPED (1 OF 2)

NDPG

	Target	Capital	Operating
Focus Area: Renewing our community1			
KPA : Renewing our Communities1			
▶ Facilitate, monitor and coordinate Housing Programmes	●	●	●
▶ Development of 2 Business plans	●	●	●
Focus Area: Renewing our community Spatial Planning			
KPA : Renewing our Communities Spatial Planning			
▶ 2012/13 Revised Spatial Development Framework (RSDF) document	●	●	●
Focus Area: Renewing our Communities Special Projects			
KPA : Renewing our Communities Special Projects			
▶ Facilitate completion of Precinct Business plans	●	●	●

EXTERNAL COMMUNICATION

	Target	Capital	Operating
Focus Area: Deepening Democracy Communications			
KPA : Deepening Democracy Communications			
▶ Development of a Marketing and Branding Strategy	▲	●	●
▶ Appoint a Provider of Media & Communications Services (Panel of Service Providers)	●	●	●
▶ Implementation of Marketing and Branding Strategy	●	●	●
▶ Develop Communications Strategy	●	●	●
▶ Maximise branding of the Municipality and the Executive Mayor	●	●	●
▶ Develop Stakeholder Relations Strategy	▲	●	●
▶ Implement Stakeholder Relations Strategy	●	●	●

SPED (2 OF 2)

IDP, TOURISM & LED

	Target	Capital	Operating
Focus Area: Reinventing our Economy LED2			
KPA : Reinventing our Economy LED2			
▸ Coordination of access to training and capacity building programmes for farmers	●	●	●
▸ Coordination of access to markets for farmers	●	●	●
▸ Coordination of agro business opportunities	●	●	●
Focus Area: Reinventing our Economy Tourism			
KPA : Reinventing our Economy Tourism			
▸ Destination Marketing	●	●	●
▸ Review Tourism Strategy to ensure Township Tourism Development	●	●	●
▸ Tourism Institutional Arrangements	●	●	●
Focus Area: Reinventing our Economy LED4			
KPA : Reinventing our Economy LED4			
▸ Link the benefits all SMMEs and Co-operatives to Economic Benefits	■	●	●
Focus Area: Reinventing our Economy LED3			
KPA : Reinventing our Economy LED3			
▸ Coordination and implementation of the programmes.	●	●	●
Focus Area: Reinventing our Economy LED5			
KPA : Reinventing our Economy LED5			
▸ Manage priority programmes and projects	●	●	●
Focus Area: Good and Financially Sustainable Governance IDP			
KPA : Good and Financial Sustainable Governance IDP			
▸ Develop IDP Framework, IDP and Budget Process Plan 2012/13	●	●	●
Focus Area: Reinventing our Economy LED1			
KPA : Reinventing our Economy LED1			
▸ Regeneration of Central Business Districts (CBD)	●	●	●
▸ Coordinate Community Works Policy (CWP) projects.	●	●	●
▸ Sedibeng District Wide Incentive Policy and Special Economic Zone	●	●	●

TIE (1 of 4)

TRANSPORT AND INFRASTRUCTURE

	Target	Capital	Operating
Focus Area: Reintegrating our region TIE 1			
KPA : Reintegrating our region TIE 1			
‣ Establishment of a Transport Planning Authority	●	●	●
‣ Develop Metered Taxis Strategy	●	●	●
‣ Ensure the development of a proper transport planning methodology through good intergovernment relations.	●	●	●
‣ Implementation of the Rationalization Plan	●	●	●
‣ Work with PRASA (Passenger Rail of South Africa) for the development and promotion of rail in the region.	●	●	●
‣ Implementation of the Operational License Strategy	●	●	●
‣ Develop a feasible and appropriate freight facility in partnership with Emfuleni Local Municipality.	●	●	●
‣ Develop Freight Management Plan	●	●	●
‣ Develop Learner Transport Strategy	●	●	●
‣ Upgraded taxi facilities	●	■	●
‣ Develop Modal Integration Strategy	●	●	●
Focus Area: Reintegrating our region TIE 2			
KPA : Reintegrating our region TIE 2			
‣ Road networks and corridors	●	●	●
‣ Road Safety	●	●	●
‣ Upgrading and Maintenance of Roads in strategic Roads Network.	■	●	●
‣ Ensure regional coordination and liaison in respect of road master planning through IGR forum.	●	●	●
‣ Regional Road signage	■	●	●

TIE (2 of 4)

ENVIRONMENT 1

	Target	Capital	Operating
Focus Area: Renewing our communities TIE			
KPA : Renewing our Communities TIE			
▷ Ensure regional coordination and liaison in respect of basic services through Intergovernmental Relations (IGR) forum.	●	●	●
▷ Facilitation of the implementation of the Sedibeng regional sewer	●	●	●
Focus Area: Reviving our Environment TIE 2			
KPA : Reviving our Environment TIE 2			
▷ Revival of Phelindaba Cemetery in Sharpeville	●	●	●
▷ Enviro-Lekoa (Environmental newsletter)	●	●	●
▷ Schools Camp (Environmental education)	●	●	●
▷ Develop an electronic (computer-based) emissions inventory for the region	●	●	●
▷ Conversion of all Air Pollution Prevention Act registration certificates to Atmospheric Emission Licenses	●	●	●
▷ Development of an Environmental Management Framework for Sedibeng District Municipality	●	●	●
▷ Development of a biodiversity Strategy	●	●	●
▷ Develop an electronic license management system	●	●	●
▷ Ad-hoc Environmental Calendar Celebrations	●	●	●
▷ Setup an Air Quality Unit for the district to render optimal air quality service	●	●	●
▷ BontlekeBotho (clean and green campaign for 2012/13)	●	●	●
▷ Career Exhibition (Environmental related)	■	●	●
▷ Operation and maintenance of air quality management stations	●	●	●
▷ Development of an energy and climate change strategy	●	●	●
▷ Implementation of clean smoke campaign for the region	●	●	●
▷ Matshepo Khumbane (MTK) (provincial agricultural award)	■	●	●
▷ Air Quality Management By-Laws	●	●	●
▷ Removal of Alien Invasive plants in Kwazenzele and Sedave)	●	●	●

TIE (3 of 4)

ENVIRONMENT 2

	Target	Capital	Operating
Focus Area: Not Included			
KPA : Not Included			
‣ Waste Information System	●	●	●
‣ Implementation of Sedibeng Clean and Green program	●	●	●
‣ Integrated Waste Management Plan	●	●	●
‣ Industrial Waste Exchange program	●	●	●
Focus Area: Reviving our Environment TIE			
KPA : Reviving our Environment TIE			
‣ Maintain effective IGR structure for MHS	●	●	●
‣ Promulgation of the Municipal Health Services (Environmental Health Services) bylaws for the Sedibeng district	●	●	●
‣ Approved SLA for the rendering of Municipal Health Services (Environmental Health Services) with Service providers	■	●	■
‣ Implementation of the x 9 elements of Municipal Health Services (Environmental Health Services)	●	●	●

TIE (4 of 4)

LICENSING

	Target	Capital	Operating
Focus Area: Reviving our Environment TIE 3			
KPA : Reviving our Environment TIE 3			
‣ Ensure compliant and operational MVRA, DLTC and VTS functions at the Meyerton Licensing Service Centre.	●	●	●
‣ Ensure compliant and operational MVRA, DLTC and VTS functions at the Heidelberg Licensing Service Centre.	●	●	●
‣ Demolish and rebuild the Vereeniging Licensing Service Centre and provide additional offices	●	●	●
‣ Ensure compliant and operational MVRA, DLTC and VTS functions at the Vanderbijlpark Licensing Service Centre.	●	●	●
‣ Gap analysis of the state of quality of licensing services	■	●	●
‣ Establishment of new licensing centres in previously disadvantaged areas	■	●	●
‣ Enlarge driver testing terrains to increase testing capacity	●	●	●
‣ Centralize all licensing related files and records	●	●	●
‣ Implement anti-fraud and anti-corruption systems	■	●	●
‣ Ensure compliant and operational MVRA, DLTC and VTS functions at the Vereeniging Licensing Service	●	●	●

TIE (4 of 4)

LICENSING

	Target	Capital	Operating
Focus Area: Reviving our Environment TIE 3			
KPA : Reviving our Environment TIE 3			
‣ Ensure compliant and operational MVRA, DLTC and VTS functions at the Meyerton Licensing Service Centre.	●	●	●
‣ Ensure compliant and operational MVRA, DLTC and VTS functions at the Heidelberg Licensing Service Centre.	●	●	●
‣ Demolish and rebuild the Vereeniging Licensing Service Centre and provide additional offices	●	●	●
‣ Ensure compliant and operational MVRA, DLTC and VTS functions at the Vanderbijlpark Licensing Service Centre.	●	●	●
‣ Gap analysis of the state of quality of licensing services	■	●	●
‣ Establishment of new licensing centres in previously disadvantaged areas	■	●	●
‣ Enlarge driver testing terrains to increase testing capacity	●	●	●
‣ Centralize all licensing related files and records	●	●	●
‣ Implement anti-fraud and anti-corruption systems	■	●	●
‣ Ensure compliant and operational MVRA, DLTC and VTS functions at the Vereeniging Licensing Service	●	●	●