



SEDIBENG DISTRICT MUNICIPALITY

QUARTER 2 PROGRESS DASHBOARDS

2012/13

OFFICE OF THE MM

OFFICE OF THE EXECUTIVE MAYOR

OFFICE OF THE CHIEF WHIP

OFFICE OF THE SPEAKER

FINANCE

COMMUNITY SERVICES

CORPORATE SERVICES

SPED

TIE



OFFICE OF THE MM (1 of 2)

PERFORMANCE MANAGEMENT

Focus Area: Good and Financial Sustainable Governance MM01

KPA : Good and Financial Sustainable Governance MM01

▼ Ensure implementation of the Performance Management System



Established electronic Performance Management System in the Sedibeng District Municipality



Approved Annual Report



Annual Service Delivery and Budget Implementation Plan (SDBIP)



IGR

Focus Area: Good and Financial Sustainable Governance MM02

KPA : Good and Financial Sustainable Governance MM02

▼ Ensure implementation of IGR Strategies



Developed and implemented intergovernmental relations strategic programmes.



INTERNAL AUDIT

Focus Area: Good and Financial Sustainable Governance MM03

KPA : Good and Financial Sustainable Governance MM03

▼ Effective implementation of Internal Audit Plan



Implemented Internal Control Systems .



Developed and approved Internal Audit Plans.





OFFICE OF THE MM (2 of 2)


RISK MANAGEMENT

Focus Area: Good and Financial Sustainable Governance MM07

KPA : Good and Financial Sustainable Governance MM07

▼ Effective implementation of Sedibeng District Municipality (SDM) Enterprise Risk Management Framework and Policy in Sedibeng District Municipality (SDM) 

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 Anti-Fraud and Corruption Strategy 

Reviewed and approved Sedibeng District Municipality (SDM) Risk Registers 

OFFICE OF THE EXECUTIVE MAYOR

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

Focus Area: Good and Financial Sustainable Governance MM06	
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

Focus Area: Good and Financial Sustainable Governance MM04	
KPA : Good and Financial Sustainable Governance MM04	
▼ 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

Focus Area: Good and Financially Sustainable Governance SCM

KPA : Good and Financial Sustainable Governance SCM

▼ Compliance with Legislation governing Supply Chain Management (SCM) environment 

Implementation of Sedibeng District Management's (SDM) Procurement Strategy to promote SMME's in the region. 


Coordinated and monitored Integrated Supply Chain Model with Locals 

Coordinated and implemented Procurement Finance Scheme for SMME's 


FINANCIAL MANAGEMENT & BUDGETS


Focus Area: Good and Financially Sustainable Governance FM

KPA : Good and Financial Sustainable Governance FM

▼ Improvement of the financial management and performance of the municipality 

Published 3 Year Medium Term Revenue and Expenditure Framework (MTREF) with Capital Expenditure (Capex) projections 

Maintain and improve audit outcomes of the municipality 

Budget aligned with Medium Term Strategic Framework (MTSF) and developmental growth path aims 

Framework which takes into account new global and national conditions and is sensitive to cyclical requirements 

Reduce municipal overspending on operational expenditure 

Reduce municipal debt 

Target

COMMUNITY SERVICES (1 OF 2)

COMMUNITY SAFETY

Focus Area: Releasing Human Potential CS1

KPA : Releasing Human Potential CS1

▼ Create an enabling environment for safe and secure communities 

Safe and secure events 

Effective and functional Community Safety Forum (IGR) 

Functional CCTV Street Surveillance System 


Reviewed Community Safety Strategy 

Implementation of Community Safety Programs 


SRACH


Focus Area: Releasing Human Potential CS2

KPA : Releasing Human Potential CS2

▼ Enabling environment for promotion of Heritage Programs 

Commemorative days as per Regional, Provincial & National Calendar 

Implement approved turnaround strategy for museums 

Implement programs for declaration of heritage sites 

Geographical Name Change process 

Focus Area: Releasing Human Potential CS3

KPA : Releasing Human Potential CS3

▼ Conducive environment for sports and recreation development and support 

Coordinated regional sport and recreation development through Regional Sports Council 

Upgraded Multi-Purpose facilities in Lesedi 

COMMUNITY SERVICES (2 OF 3)

SRACH (cont)

Focus Area: Releasing Human Potential CS4

KPA : Releasing Human Potential CS4

▼ Create a conducive environment for active community participation in arts and culture



Coordinated Arts and Culture programs



HEALTH & SOCIAL DEVELOPMENT

Focus Area: Releasing Human Potential CS7

KPA : Releasing Human Potential CS7

▼ Provide an enabling environment for Socio economic empowerment



Co-ordinated District Health Council



Implemented programmes for Gender , Women and Children



Implemented Programmes for People With Disabilities (PWD) and ex-combatants



Supported Primary Health care programmes



Implemented Youth Development Programs and External Bursaries



COMMUNITY SERVICES (3 OF 3)

HIV/AIDS

Focus Area: Releasing Human Potential CS5	
KPA : Releasing Human Potential CS5	
▼ Enabled environment for implementation of behavioural change programs	●
Coordinated AIDS Council meetings and projects	■
Coordinated ward based programs for HIV, STIs & TB	●

EMERGENCY MANAGEMENT SERVICES

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

CORPORATE SERVICES (1 OF 3)

HR

Focus Area: Good and Financially Sustainable Governance HR

KPA : Good and Financial Sustainable Governance HR

▼ Lifestyle Programmes in place



Continous implementation of effective Employee Assistance Programmes



▼ Result-based / goal / objective driven Performance Management System (PMS)



Implementation of Performance Managemnt System (PMS).



▼ Compliant Job Descriptions in place.



Job Descriptions aligned to organisational structure



▶ Finalised organisational structure



▼ Achieved Employment Equity (EE) targets



Transform organisation in relation to National Employment Equity requirement



▼ Improved Service Delivery Ethos.



Mainstreaming and institutionalisation of Batho Pele



▼ Annual Training Report(ATR)in place.



Implement competency based training



▼ Provision of a healthy and safe working environment



Decreased number of adverse incidents



▼ Stabilised workplace



Implemented proactive programmes for harnessing/harmonising labour relations.




CORPORATE SERVICES (2 OF 3)


IT


Focus Area: Good And Financially Sustainable Governance IT


KPA : Good and Financial Sustainable Governance IT

▼ Maintain an enabling environment for delivery of timely, reliable and accurate information 

High uptime of systems and networks 

Installation of visually impaired workstations 

IT District Strategic Plan 

Risk Management of IT Infrastructure 


Expanded district-wide fibre optic network 


Secure data platform 

UTILITIES


Focus Area: Good and Financially Sustainable Governance UTI

KPA : Good and Financial Sustainable Governance UTI

▼ Improved market operations 

Report on the strategy implementation 

▼ Enable an accessible Utility Infrastructure 

Implementation of the turn around strategy for then Taxi Ranks. 

▼ Complete model for maintenance of Municipal Utilities. 

Implementation of the approved Management Strategy of the Utilities. 

▼ Ensure a sustainable Airport. 

Implement the turn around strategy for Airport. 

CORPORATE SERVICES (3 OF 3)

LEGAL AND SUPPORT

Focus Area: Good and financially sustainable governance Legal

KPA : Good and Financial Sustainable Governance Legal

▼ Maintaining of effective Records Management infrastructure	●
Revitalization and improvement of effective records management application to compete with the best	■
▼ Well run interactive communication machine	●
Strategies and policies developed implemented and monitored	●
▼ Create enabling Legal environment for Council to operate in	●
Effective and efficient legally complying support service	●
▼ Create an enabling environment for efficient Council decision making	●
Maintain the optimum delivery process of agendas and other administrative correspondence	■

FACILITIES

Focus Area: Not Included FAC

KPA : Not Included FAC

▼ Maintained Integrated Facilities Management System	●
Develop an Intergrated Facilities Management System	●
▼ IGR Facilities Governance Framework	●
Establish IGR Structure to Coordinate Facilities Management Projects	●
▼ Ensure user-friendly facilities for all Designated Groups	●
Upgraded Municipal facilities to be user friendly for all Designated Groups	●

SPED (1 OF 4)

NDPG

Focus Area: Renewing our community1	
KPA : Renewing our Communities1	
▼ Review of Business Plans	●
Development of 2 Business plans	●
▼ Develop and implement the strategy for monitoring housing	●
Facilitate, monitor and coordinate Housing Programmes	▲
Focus Area: Renewing our community Spatial Planning	
KPA : Renewing our Communities Spatial Planning	
▼ Alignment of RSDF to Gauteng Spatial Development Framework (GSDF)	●
2012/13 Revised Spatial Development Framework (RSDF) document	●
Focus Area: Renewing our Communities Special Projects	
KPA : Renewing our Communities Special Projects	
▼ An enabling environment for promotion of Residential Development & Urban Renewal	●
Facilitate completion of Precinct Business plans	■

SPED (2 OF 4)

EXTERNAL COMMUNICATION

Focus Area: Deepening Democracy Communications	
KPA : Deepening Democracy Communications	
▼ Increase visibility of the Sedibeng District Municipality (SDM) brand and co-ordination of the communication programmes	●
Implement Stakeholder Relations Strategy	●
Develop Stakeholder Relations Strategy	▲
Implementation of Marketing and Branding Strategy	●
Develop Communications Strategy	●
Development of a Marketing and Branding Strategy	▲
Maximise branding of the Municipality and the Executive Mayor	●
Appoint a Provider of Media & Communications Services (Panel of Service Providers)	●

SPED (3 OF 4)

IDP

Target

Focus Area: Reinventing our Economy LED2

KPA : Reinventing our Economy LED2

▼ Development of business plans and agro processing project proposals



Coordination of agro business opportunities



▼ Facilitate partnership between Fresh Produce Market with farmers and Cooperatives



Coordination of access to markets for farmers



▼ More capacitated farmers



Coordination of access to training and capacity building programmes for farmers



Focus Area: Reinventing our Economy Tourism

KPA : Reinventing our Economy Tourism

▼ Facilitate the creation of an enabling environment for tourism to grow



Review Tourism Strategy to ensure Township Tourism Development



Tourism Institutional Arrangements



Destination Marketing



Focus Area: Reinventing our Economy LED4

KPA : Reinventing our Economy LED4

▼ Accelerated sustainable economic opportunities for SMME'S and Cooperatives



Link the benefits all SMMEs and Co-operatives to Economic Benefits



SPED (4 OF 4)

IDP

Focus Area: Reinventing our Economy LED3

KPA : Reinventing our Economy LED3

- ▼ Ensure that there is capacity building and empowerment programmes in place.



Coordination and implementation of the programmes.



Focus Area: Reinventing our Economy LED5

KPA : Reinventing our Economy LED5

- ▼ Monitor the Growth & Development Strategy (GDS) programmes with the all the stakeholders



Manage priority programmes and projects



Focus Area: Good and Financially Sustainable Governance IDP

KPA : Good and Financial Sustainable Governance IDP

- ▼ Implementation of an approved District IDP Framework and IDP Budget Process Plan



Develop IDP Framework, IDP and Budget Process Plan 2012/13



Focus Area: Reinventing our Economy LED1

KPA : Reinventing our Economy LED1

- ▼ Implementation of Community Works Policy (CWP) in Sedibeng and its locals



Coordinate Community Works Policy (CWP) projects.



- ▶ Approved Extended Public Works Programme and Community Works Policy (CWP)



- ▼ Implementation of Central Business Districts (CBD) regeneration programme with Locals.



Regeneration of Central Business Districts (CBD)



- ▼ Approval of Sedibeng District Wide incentive Policy & Special Economic Zone



Sedibeng District Wide Incentive Policy and Special Economic Zone



TIE (1 of 4)

TRANSPORT AND INFRASTRUCTURE

Focus Area: Reintegrating our region TIE 1

KPA : Reintegrating our region TIE 1

▼ Successful implementation of Integrated Transport Plan

Ensure the development of a proper transport planning methodology through good intergovernment relations.

Develop Learner Transport Strategy

Establishment of a Transport Planning Authority

Develop Metered Taxis Strategy

Develop a feasible and appropriate freight facility in partnership with Emfuleni Local Municipality.

Implementation of the Rationalization Plan

Develop Freight Management Plan

Develop Modal Integration Strategy

Upgraded taxi facilities

Implementation of the Operational License Strategy

Work with PRASA (Passenger Rail of South Africa) for the development and promotion of rail in the region.

Focus Area: Reintegrating our region TIE 2

KPA : Reintegrating our region TIE 2

▼ Promotion of integrated road network upgrading and maintenance

Ensure regional coordination and liaison in respect of road master planning through IGR forum.

Road Safety

Upgrading and Maintenance of Roads in strategic Roads Network.

Road networks and corridors

Regional Road signage

TIE (2 of 4)

ENVIRONMENT 1

Focus Area: Reviving our Environment TIE 2

KPA : Reviving our Environment TIE 2

▼ Educated and informed community on environmental issues

Enviro-Lekoa (Environmental newsletter)

BontlekeBotho (clean and green campaign for 2012/13)

Career Exhibition (Environmental related)

Ad-hoc Environmental Calendar Celebrations

Schools Camp (Environmental education)

Matshapo Khumbane (MTK) (provincial agricultural award)

▼ Improved Air Quality within Sedibeng District Municipality

Implementation of clean smoke campaign for the region

Conversion of all Air Pollution Prevention Act registration certificates to Atmospheric Emission Licenses

Operation and maintenance of air quality management stations

Setup an Air Quality Unit for the district to render optimal air quality service

Develop an electronic license management system

Air Quality Management By-Laws

Develop an electronic (computer-based) emissions inventory for the region

▼ Protect the environment

Development of an Environmental Management Framework for Sedibeng District Municipality

Removal of Alien Invasive plants in Kwazenzele and Sedave)

Development of a biodiversity Strategy

Revival of Phelindaba Cemetery in Sharpeville

Development of an energy and climate change strategy



TIE (3 of 4)

ENVIRONMENT 2

Focus Area: Renewing our communities TIE	
KPA : Renewing our Communities TIE	
▼ Facilitate operational regional sewer scheme	●
Facilitation of the implementation of the Sedibeng regional sewer	■
Regional Master Plan for bulk services in conjunction with locals.	●
Ensure regional coordination and liaison in respect of basic services through Intergovernmental Relations (IGR) forum.	●
Focus Area: Not Included	
KPA : Not Included	
▼ Governance of Clean and Green program	●
Implementation of Sedibeng Clean and Green program	●
▼ Effective and efficient waste management	●
Waste Information System	●
Integrated Waste Management Plan	■
▼ Reduction of industrial waste	●
Industrial Waste Exchange program	●
Focus Area: Reviving our Environment TIE	
KPA : Reviving our Environment TIE	
▼ Rendering of effective Municipal Health Services (Environmental Health Services)	●
Maintain effective IGR structure for MHS	■
Approved SLA for the rendering of Municipal Health Services (Environmental Health Services) with Service providers	■
Promulgation of the Municipal Health Services (Environmental Health Services) bylaws for the Sedibeng district	■
Implementation of the x 9 elements of Municipal Health Services (Environmental Health Services)	●

TIE (4 of 4)

LICENSING

Focus Area: Reviving our Environment TIE 3

KPA : Reviving our Environment TIE 3

▼ Ensure compliance to SLA between SDM and GDRT



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.



Ensure compliant and operational MVRA, DLTC and VTS functions at the Vanderbijlpark Licensing Service Centre.



Ensure compliant and operational MVRA, DLTC and VTS functions at the Vereeniging Licensing Service



▼ Upgraded facilities to meet service demands



Enlarge driver testing terrains to increase testing capacity



Centralize all licensing related files and records



Demolish and rebuild the Vereeniging Licensing Service Centre and provide additional offices



▼ Reduce fraud and corruption in licensing services



Implement anti-fraud and anti-corruption systems



▼ Extend licensing services to previously disadvantaged areas



Establishment of new licensing centres in previously disadvantaged areas



▼ Embed the Batho Pele culture in licensing services



Gap analysis of the state of quality of licensing services

