



Sedibeng
District
Municipality

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

Socio



2014/15



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**



**FINAL
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**



NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT (SPED)

LOCAL ECONOMIC DEVELOPMENT & TOURISM

IDP KEY PERFORMANCE AREA: Reinventing the Economy from an old to a new by consolidating existing sectors and exploring new sectors of growth and in this way build local economies to create more employment and sustainable livelihoods.

- **Local Economic Development**

IDP Strategic Objective: Create long term sustainable jobs; reduce unemployment, poverty and inequalities

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Implementation of the EPWP & CWP	Recruit 3000 potential beneficiaries to be employed in the CWP and EPWP Programmes	Three (3) CWP and EPWP sites in all our Local Municipalities implemented	Facilitate and coordinate a number of programmes implemented	R1000 000	150	50	40	30	30	LED and Tourism	Khulu Mbongo



**REGIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

IDP Strategic Objective: Promote a diverse economy within the Sedibeng Region

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Promote integrated regional economic planning	Develop consolidated list of Regional inter-municipal Economic Development catalytic projects aligned to GDS pillars	Local Municipalities developed their respective LED Strategies	Draft Regional Economic Framework to Council	Opex	Facilitate the Final economic framework developed	Develop terms of reference	Appoint service provider	Draft report aligned to the integrated economic planning and GDS	Submit integrated regional economic planning to Council	LED and Tourism	Mbuyiselo Kantso



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
	Mobilize external funding and support for the implementation of the GDS projects	Funding for precincts and heritage projects by other spheres	Submit funding proposals	OPEX	Facilitate 4 funding proposals submitted	1 Funding Proposal	1 Funding Proposal	1 Funding Proposal	1 Funding Proposal	LED and Tourism	Mbuyiselo Kantso
	Identify and establish alternative strategic projects delivery mechanism	Capacity of implementation of projects in NDPG and PMUs in the Locals	Alternative vehicle from SDA for Project Management set up	OPEX	Facilitate establishment of the alternative vehicle for Project Management	Terms of Reference for the PMU vehicle	Submit proposed vehicle to Council	Identify strategic projects to be implemented by the proposal	Project Plan to implement all strategic projects	LED and Tourism	Mbuyiselo Kantso



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
								ed veh icle			
Sedibeng District Wide incentive Policy & Special Economic Zone	Develop a comprehensive booklet on incentive packages, offerings and investment profile of the District.	Policy on the incentives and draft booklet for strategic projects developed	Number of quantified projects and investment profile generated	Opex	Package of identified projects and investment profile	Draft package of identified projects and investment profile	Quantity each project value on the Project List	Production first draft of the investment booklet	Submit incentive, and investment booklet for the District	LED and Tourism	Mbuyiselo Kantso



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

- SMME and BBBEE

IDP Strategic Objective: Ensuring BBBEE and SMME development

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Facilitate training and capacity building programmes for SMME's and Cooperatives	Facilitate training and capacity building with other partners to train 150 individual entrepreneurs and members of Cooperatives	60 SMMEs and Cooperatives trained	Number of SMMEs trained	Opex	Facilitate 150 individual entrepreneurs and Coops	30 coops and entrepreneurs trained	40 coops and entrepreneurs trained	40 coops and entrepreneurs trained	40 coops and entrepreneurs trained	LED and Tourism	Khulu Mbongo
	Market services and offerings of GEP decentralized office.	One GEP and SEDA offices in the region	Set up a decentralized office in Sebokeng	OPEX and external	Facilitate setting up of One satellite GEP office opened	Negotiate agreement with GEP	Conclude agreement with GEP	Identify decentralized services to	Establish satellite office in Sebokeng	LED and Tourism	Mbuyiselo Kantso



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
								llite offi ce			
Link SMMEs to economic opportunities	Link 20 SMMEs and Cooperatives to Economic Opportunities.	37 SMMEs were linked to Economic opportunities	Number of SMMEs and Coops linked to economic opportunities	OPEX	Facilitate 34 SMMEs linked to economic opportunities	7	10	7	10	LED and Tourism	Mbuyiselo Kantso



**NATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

IDP strategic Objective: Promote and develop agricultural Sector

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Facilitate access to training and capacity building programmes for farmers	Facilitate training and capacity building for small farmers in partnership with other agencies/ spheres of government	Unsustainable projects for small and emerging farmers and Coops	Facilitate and train a number of SMMEs and Coops	OPEX	200	60	50	50	40	LED and Tourism	Mbuyiselo Kantso
Facilitate access to markets	Facilitate training and capacity building for small farmers in partnership with other agencies/ spheres of government	Underutilized Vereeniging Fresh Produce Market	Facilitate Number of farmers and Coops accessing	OPEX	70	5	15	25	25	LED and Tourism	Mbuyiselo Kantso
Facilitate the establishment of Agro – processing/Value and industries	Agro processing limited to major Agricultural businesses	Identify and do feasibility report on Agro processing and value adding	Facilitate establishment of number of small scale farmers and Coops in	OPEX	20	5	6	6	3	LED and Tourism	Mbuyiselo Kantso



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
		agricultural industries in the region	Agro Processing								

- Tourism

IDP strategic Objective: Promote and develop agricultural Sector

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Review Tourism Strategy to ensure Township Tourism Development	Conduct stakeholder consultations to review Sedibeng Tourism Strategy.	Tourism strategy developed but exclude township tourism	Facilitate the development of a tourism strategy that covers township tourism	Opex	Submit a reviewed tourism strategy inclusive of township tourism	Develop Tourism for the review	Conduct stakeholder meetings	Produce first draft	Submit reviewed tourism strategy to Co	LED and Tourism	Khulu Mbongo



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
									unc il		
Destination Marketing	Identify and participate in a number of exhibitions and marketing platforms to promote Sedibeng as a Destination of choice.	Marketing not properly coordinated	Identify and facilitate 4 high profile marketing initiatives	OPEX	4 high profile events initiated	Identify high profile events	Conclude partnership for those events	Facilitate identified events	High profile presence at Indaba and Emerald Cup	LED and Tourism	Rene Pelser
Tourism Product and Skills Development	Facilitate 4 Skills Development and Awareness programmes	Low quality compliance and tourism skills	Number of graded tourism accommodation and tourism skills	OPEX	Facilitate 3 graded establishment and	Identify the potential	Do assessment for	Conduct grading	Facilitate the Submis	LED and Tourism	Rene Pelser



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
					skills development	al establishment and skills gap	grading and skills development	for potential establishments	sion for assessment		
	Award excellence by hosting the annual tourism awards	Three (3) successful tourism Awards hosted	Host 2015 Sedibeng Tourism Awards	R100 000	Sedibeng Tourism Awards hosted in 2015	Serve a report to Council for hosting of Award	Facilitate the nomination for 2015 Tourism Award	Evaluate and assess the nomination	Finalize the logistics of the event		



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
						s	ard s				
Tourism infrastructure	Revive Tourism Infrastructure Forum and coordinate quarterly tourism infrastructure information sharing session.	Lack of tourism infrastructure to support tourism activities and poor quality maintenance of attraction	Improved the tourism infrastructure in the region	Opex	Revise tourism audited infrastructure needs	Co nve ne me etin gs and IG R stru ctur e to fina lize tou ris m infr astr uct ure pla	De vel op a tou ris m infr astr uct ure Pla n	Fac ilita te imp lem ent atio n of the pla n	Re por t all the bott le nec ks and cha llen ges in the pla n.	LED and Tourism	Rene Pelser



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
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IDP KEY PERFORMANCE AREA: Renewing our communities from low to high quality through the provision of basic services, improving local public services and broadening access to them, and regenerating and property development to improve the quality of living for the communities.

- **Development Planning and Housing**

IDP Strategic Objective: Promote Residential Development and Urban Renewal

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Facilitate, monitor and coordinate Housing Programmes	Quarterly Monitoring reports progress on the delivery of Housing programmes	Housing Policies & plans in place	Number of Housing projects Monitored	Opex	4 reports submitted to Council	1	1	1	1	Development Planning and Housing	Esau Moleko
Spatial Planning	Development of a Final Sedibeng Spatial Development	2009 Spatial Development Plan	Approval of the SDF	Opex	Development of 5 year SDF	Final comm	First draft	Closure report	Submit final 15	Development Planning and Housing	Tebogo Mutlaneng



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
	Framework					ent s to ser vic e pro vid er	rep ort on SD F	ort by ser vic e pro vid er	yea r SD F to cou ncil .		
Precinct and Residential Development Projects.	Submit progress reports to Council on precincts development	Minimum socio economic and coherent development of townships	Submit precinct business plans	Opex	Submit Funding Proposal for precincts business plan	Rec eiv e firs t dra ft pre cin ct rep orts	Co nsu ltati on pro ces s wit h rele van t sta ke hol der	Sub mit fun din g pro pos al	Sub mit pro gre ss rep orts to cou ncil	Development Planning and Housing	Tebogo Mutlaneng



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
							s				
Regeneration of central business districts	Coordinate and submit reports of CBD regeneration programmes	Deteriorating of CBDs	Revitalization of CBDs	Opex	Implementation of transport inter-modal programme	Stakeholders meeting and project handover from TIE	Progress report to council	Progress report to council	Progress report to council	Development Planning and Housing	Tebogo Mutlaneng



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

- External Communications

IDP Key Performance Area: Deepening Democracy

Media Relations

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Develop a Communications Strategy	Update annual communication strategy	Draft 2013/2014 Communication Strategy	Revised Communications strategy	opex	Revised 2014/2015 Communication Strategy	Develop a Draft Strategy	Approval of the Strategy	-	-	Communications	Lebo Mofokeng
Develop a New CMS (Content Management System) based Sedibeng Website	Embark on the second phase of the CMS	20% CMS Website Development Completed	40% CMS Website Development Completed	opex	20% progress on the CMS Website	5%	5%	5%	5%	Communications	Farhad Safi
Develop Brochure for GDS2	Summary of the GDS 2 brochure	GDS Brochure Designs	GDS Booklet	opex	30 000 Printed GDS2	20%	25%	55%	-	Communications	Farhad Safi



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
					Brochure						
Development of an SDM Newsletter (SediNews)	Quarterly development, print and distribution of SDM Newsletter to public events and places	4 News Letters Produced	4 News Letters Published	opex	4	1	1	1	1	Communications	Farhad Safi
Media Monitoring Services	Facilitate feedback on media monitoring and submission of quarterly reports to Council	Procured Monitoring Service Provider	Consistent reports on media hits	opex	updates on Sedibeng District Municipality	Daily	Daily	Daily	Daily	Communications	Farhad Safi



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

○ **Events, Branding and Marketing**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Commemorative, Service Delivery & Other Events	Facilitate Events coordinating committee meetings in preparation for the upcoming events	Events are co-ordinated from different departments through Events co-ordinating committee	Properly marketed and communicated programmes to the public	Opex	100%	20 %	20 %	40 %	20 %	Communications	Lebo Mofokeng
	Facilitate the development of this strategy, which will be incorporated with the Branding and Marketing strategy	No Strategy as this is a new concept □	Submitted Marketing and branding strategy specifications □	Opex	1	1	-	-	-	Communications	Lebo Mofokeng
Update the Events Management policy	Implementation of the Events Management Policy	Draft Events Management Policy □	Minutes of the Events Coordinating Committee	Opex	12	3	3	3	3	Communications	Lebo Mofokeng
Finalize a SDM Corporate Identity Manual	Implementation of the Corporate Identity Manual	Corporate Identity Manual	Proper usage of the SDM Corporate brand □	opex	100%	20 %	20 %	40 %	20 %	Communications	Lebo Mofokeng



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
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o Stakeholder Relations

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Develop a Stakeholder Relations Strategy	Implementation of the Stakeholder Relations strategy	Stakeholder Relations Strategy	Stakeholder Engagement Meeting	Opex	100%	25 %	25 %	25 %	25 %	Communications	Khosi Masie
District Communications Forum Meetings	Facilitate the District Communications forum meetings	Monthly Meetings	Minutes of the Meetings	Opex	10	3	2	2	3	Communications	Khosi Masie
Develop a Stakeholder Database	Segmentation and regular update of the stakeholder database	Uncoordinated stakeholder Database	Complete Data Base	Opex	10	25 %	25 %	25 %	25 %	Communications	Khosi Masie



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

- **Licensing**

IDP Strategic Objective: Render an efficient, effective and corruption free vehicle state registration and licensing service

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Improve the safety and security within the licensing centres.	Installation of metal detectors at public entrances, installation of 24hr armed reaction security, and installation of panic buttons at cashier counters.	There are no acceptable security measures in place to protect people, infrastructure and equipment.	Provide a secure environment for people and the protection of municipal assets.	Opex	Gradual completion with final LSC completed at end of Decemb	50 %	50 % 100 %			Licensing	Manager



**NATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
					er 2014						
Provide a proper and secure filling system for licensing files and records.	Procure storage containers to store old licensing files at every licensing centre. Refurbish current filling rooms to comply with norms and standards.	Dedicated record rooms are overfull. Offices, working areas and passages are used as storage space.	Provisional storage facility provided, records moved and filing rooms refurbished.	R210,000.00 (Opex).	Gradual completion with final LSC completed at end of May 2015	25 %	25 % (50 %)	25 % (75 %)	25 % (100 %)	Licensing	Manager
Upgrade the Vanderbijlpark and Meyerton VTS to undertake Vehicle License Renewals Drive-Through.	Retrofit the VTS infrastructure to accommodate vehicle license renewal drive-through.	No vehicle license renewal drive-thru at the Meyerton and Vanderbijlpark licensing centres.	Establish a drive-thru vehicle license renewal service point at the VTS's of the department.	Opex	Commissioning of one (1) drive-thru every second quarter.		50 %		50 % (100 %)	Licensing	Manager



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Establish vehicle license renewal points at accessible public service centres.	Retrofit existing public service delivery points (infrastructure) to accommodate vehicle license renewal points.	No vehicle license renewal points outside of licensing centres.	Established vehicle license renewal service point at SDM head office.	Opex	Commissioning of the service point at SDM head office.	25 %	50 % (75 %)	25 % (100 %)		Licensing	Manager
Establishment of licensing services in previously disadvantaged areas.	Facilitate the identification and confirmation of the site for the establishment of a licensing centre in the previously disadvantaged area.	No licensing service centre in the previously disadvantaged areas in the Sedibeng region.	A licensing service centre in Sebokeng.	Opex. Capex by GDRT.	Acquiring of the land by the GDRT.	25 %	25 %	25 %	25 %	Licensing	Manager
Upgrading of the learner license system into a computerised learner license system in Vereeniging and	Facilitate the upgrading and retrofitting of the Vereeniging and Vanderbijlpark learner license classes into a	The learner license classes of the Vereeniging and Vanderbijlpark centres are not equipped with	CLLT systems in the Vereeniging and Vanderbijlpark licensing	R55,711.00 (Opex). Capex by GDRT.	A CLLT system in Vereeniging or Vanderb				100 %	Licensing	Manager



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Vanderbijlpark licensing centres.	computerised learner license testing (CLLT) classes.	the computerised learner license testing equipment.	centres.		ijlpark.						
Provision of licensing services on Saturdays (as approved by the NDoT Regulations) in all licensing centres.	Ensure provision of licensing services in the Vereeniging license centre on Saturdays from 08:00 – 13:00.	No licensing services provided during weekends and holidays.	Licensing services operational on a Saturday from 08:00 to 13:00	R250,000.00 (Opex).	One LSC operational by December 2014	50 %	50 % (100%)			Licensing	Manager
Upgrade and refurbish the Meyerton driver testing ground to comply with legislation.	Upgrade and refurbish the Meyerton driver testing ground to be compliant to legislation.	The Meyerton DLTC testing ground does not comply with the NDoT norms and standards.	The Meyerton DLTC testing ground passes the NDoT Inspectorate test.	R500,000.00 (Capex).	Refurbishment completed by December 2014.	50 %	50 %			Licensing	Manager
Create a dedicated customer care system at all licensing centres.	Ensure provision of a customer care system at the Vereeniging	No customer help desk at any of the Sedibeng licensing	A central customer hotline for licensing	R500,000.00 (Opex).	Batho Pele help desk at every	25 %	25 % (50%)	25 % (75%)	25 % (100%)	Licensing	Manager



**NATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
	licensing centre.	centres.	services.		licensing centre.)		
Ensure that operations at the licensing centres are in compliant to legislation.	Ensure that all licensing centres receive a compliant report at the end of 2014/15 from the Inspectorate Unit of the National Department of Transport.	All of the Sedibeng licensing centres do not comply with all the aspects of a Grade A Registering Authority.	Positive report from the NDoT Inspectorate of Licensing.	Opex.	Continuous to June 2015	25 %	25 % (50 %)	25 % (75 %)	25 % (100 %)	Licensing	Manager
Increase the provision of licensing services within the current licensing centres.	Ensure the addition of a driver license testing slot to start at 15:00 in all licensing centres.	The last driver test for the day starts at 14:00 to accommodate the closing of licensing centres at 15:00 but a working day ends at 16:15.	Licensing centres closes at 16:00 for customers.	No costs.	The last driver test to start at 15:00 in all licensing centres.	25 %	25 % (50 %)	25 % (75 %)	25 % (100 %)	Licensing	Manager



REGIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

- **Infrastructure**

IDP Strategy: Plan for effective, efficient and sustainable infrastructure for water and sanitation, and provision of electricity.

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Regional Master Plan for bulk services in conjunction with locals.	Coordinate the development of Regional master plan for bulk services.	Local WSDP and Water & Sanitation Master Plans and electricity	Consolidation of Master plans for water and sanitation and provision of electricity.	OPEX	Regional master plan for bulk services.	25 %	25 %	25 %	25 %	Transport & Infrastructure Planning	M Khalema
Ensure regional coordination and liaison in respect of basic services through intergovernmental relations forum.	Facilitate functional IGR structures on basic services	IGR structure	Total integrated and functioning IGR structure	Opex	Four IGR meetings per year.	1	1	1	1	Transport & Infrastructure Planning	M Khalema
Facilitate the speedy implementation of the Sedibeng Regional Sewer.	Facilitate the speedy implementation of the Sedibeng Regional Sewer.	Current sewer is disjointed and running at 120% capacity.	Improved Sedibeng Regional Sewer Works.	Opex	50% completion of the Sebokeng and Meyerton works.	25 %	25 %	25 %	25 %	Transport & Infrastructure Planning	



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

- **Environment**

IDP Strategy: Implementation of effective and efficient environmental management in the Sedibeng District Municipality

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Implementation of clean smoke campaign for the region	Implementation of VTAPA priority area awareness campaign	Poor Air Quality In the VTAPA priority area.	Annual air pollution reduction awareness campaign	DEA Funding.	1 Air Quality Awareness campaign organised annually				1	Environment	Musa Mahlatji
Promulgation of the AQM By laws for the Sedibeng district	Facilitate the development of Air Quality By-Law through public participation process	Approved SDM draft Air Quality Management By-laws	Completed Public Participation process	R65,000.00	Completed public participation process	25 %	25 %	25 %	25 %	Environment	Musa Mahlatji
Operation and maintenance of air quality management	Installation of PM & SO2 monitors at Vanderbijlpark station	Non-operational Ambient Air Quality	Installation of two new analyser: PM &SO2	R425,000.00	2 Installed and operatio		50 %		50 %	Environment	Musa Mahlatji



**ANNUAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
stations		Station.			nal analyser s						
Conversion of all APPA registration certificates to Atmospheric Emission licenses	Convert 100% of APPA registration certificates to AEL	Number of issued AELs before 31 March 2014	Number of renewal applications received	Opex	% issued AEL as per applications received				100 %	Environment	Musa Mahlatji
Develop an electronic license management system and database	Implementation of VTAPA priority area awareness campaign									Environment	Musa Mahlatji
Setup an Air Quality Unit for the district to render optimal air quality service	Facilitate the Air Quality By-Law public participation process									Environment	Musa Mahlatji



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

IDP Strategy: Implementation of effective and efficient environmental management in the Sedibeng District Municipality.

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
BontlekeBotho	Facilitate Clean and green educational campaign.	2014/15 Bontleke Botho achievements in categories for schools and wards in municipalities.	Number of participating schools and wards in municipalities.	Opex	100%	25 %	25 %	25 %	25 %	ENVIRONM E N T	MJ Malay
MmatshupoKhumbane Awards	Support the implementation of MtK programme.	Current 4 active food gardens and 2 nurseries.	Number of food gardens and nurseries	GDARD Funding.	4 new food gardens and 1 nursery	1	1	1	1	ENVIRONM E N T	MJ Malay & M Moswetsa
Environmental Career Exhibition	Facilitate and conduct Environmental Career Exhibition.	One career exhibition	Number of career exhibition held	Opex.	One environmental career exhibition				1	ENVIRONM E N T	MJ Malay
Environmental Calendar day Celebrations	Facilitate the celebration of ad-hoc Environmental	Facilitate the celebration of ad-hoc Environmental	Annual national, provincial and district	Number of events held	Celebration of 2 annual environ		1		1	ENVIRONM E N T	MJ Malay & M Moswetsa



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
	Events	Events.	environmental calendar events		mental calendar events						
Youth Environmental Services Learnership in Midvaal and Lesedi Local Municipalities	Support the Environmental Youth Services programme	Alignment of plans and project for poor environmental skills amongst communities	Number of youth to complete environmental skills development	DEA Funding.	25 youth trained		25 %			ENVIRONM E N T	MJ-Malay
Implement an Industrial Waste Exchange Program(IWEX)	Facilitate registration of 30 Industries to participate in IWEX.	3- year IWEX Business Plan	Implementatio n of the IWEX program for industries.	GDED Funding.	30 industrie s participating in the IWEX program .	10	10	25	25	Environment	Sylvester Dube



NATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

IDP Strategy: Ensure the implementation of MHS programmes to reduce environmental health risks

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Development of SLA for the rendering of MHS with Service providers	Development of SLA for the rendering of MHS with Service providers	Approved SLA on MHS for the 2013/14 financial year	SLA developed and approved by municipalities	Opex	Agreement with Local municipalities to render MHS on behalf of the District	70 %	30 %			TIE	Zies van Zyl
Promulgation of the MHS By laws for the Sedibeng district	Development of the MHS By laws for the Sedibeng district	Draft MHS by law as developed during 2012/13 for the Sedibeng District	Council Approved draft By law on MHS for the District	Opex	Draft MHS by law framework for the District	20 %	30 %	30 %	20 %	TIE	Zies van Zyl
Implementation of the x9 elements of MHS as defined	Implementation of the x9 elements of MHS as defined.	National and District Norms and Standards.	% reduction in environmental health risks and Number of MHS	Opex.	10% reduction in Environmental	20 %	20 %	30 %	30 %	TIE	Zies van Zyl



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
			programmes implemented.		health risks.						
Maintenance and improvement of the IGR structure on MHS	Maintenance and improvement of the IGR structure on MHS.	Existing IGR structures on MHS and Air Quality.	Functioning Integrated IGR structure comprising all stakeholders on MHS and Environmental Health.	Opex	% effectiveness of the structure in the delivery of MHS strategically and operationally.	20 %	20 %	30 %	30 %	TIE	Zies van Zyl



**PROVINCIAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

IDP KEY PERFORMANCE AREA: Reintegrating the region with the rest of Gauteng, South and Southern African to move from an edge to a frontier region, through improving connectivity and transport links.

- **Transport**

IDP Strategy: Plan and develop accessible, safe and affordable public transport systems and facilities

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Implementation of the Operational License Strategy (OLS)	Ensure the implementation of the OLS.	Operational License Strategy (OLS).	Successful implementation of OLS.	Opex	Successful implementation of OLS.	10%	10%	10%	10%	Transport	Meshack Manqa
Implementation of the Rationalization Plan (RATPLAN).	Ensure the implementation of the RATPLAN.	Rationalization Plan.	Successful implementation of RATPLAN.	Opex	Successful implementation of RATPLAN.	10%	10%	20%	20%	Transport	Meshack Manqa
Modal Integration Strategy	Develop a preliminary concept for a modal integration strategy in the region.	No Modal Integration Strategy.	Frame for a Feasibility study.	Opex	Modal Integration Strategy.	10%	10%	20%	10%	Transport	Meshack Manqa



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Metered Taxis Strategy	Develop a preliminary concept for a metered taxi strategy in the region.	No Metered Taxi Strategy.	Framework for the strategy.	Opex	Sedibeng Metered Taxi Strategy.	20 %	10 %	10 %	10 %	Transport	Meshack Manqa
Learner Transport Strategy	Develop a preliminary concept for a learner transport strategy in the region.	No Learner Transport Strategy.	Framework for developing a learner transport strategy in the region.	Opex	Completion of framework for developing a learner transport strategy in the region.	1	1	1	1	Transport	Meshack Manqa
Establishment of a Transport Planning Authority	Develop a preliminary concept for establishing Transport Planning	None existence of Transport Planning Authority.	Framework for establishing Transport Planning Authority.	Opex	Transport Planning Authority.	10 %	10 %	15 %	15 %	Transport	Meshack Manqa



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
	Authority.										
Ensure the development of a proper transport planning methodology through good inter-government relations.	Facilitate a functioning IGR structure.	IGR structure.	Four IGR meetings. One learning tour per annum.	Opex	Four IGR meetings per year.	1	1	1	1	Transport	Meshack Manqa
Work with PRASA (Passenger Rail of South Africa) for the Development and promotion of rail in the region.	Facilitate a functioning IGR structure.	Facilitate the development and promotion of rail in the region.	Poor Rail Structure.	Opex	Four meetings per year.	1	1	1	1	Transport	Meshack Manqa



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Work with PRASA (Passenger Rail of South Africa) for the Development and promotion of rail in the region.	Facilitate the development and promotion of rail in									Transport	Meshack Manqa
Upgrade taxi facilities (In the context of inter-model facilities)	Facilitate the upgrading of the Vereeniging Intermodal Facility.	Poor public transport facilities.	Regular meetings with province.	Opex	Upgrading of public transport facilities.	1	1	1	1	Transport	Meshack Manqa



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

- **Road Infrastructure**

IDP Strategy: Promote efficient movement of freight in the region

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Road networks and corridors	Coordinate the development of Regional Road master plan.	Local WSDP and Water & Sanitation Master Plans and electricity.	Consolidation of Master plans for water and sanitation and provision of electricity.	Opex	Regional master plan for bulk services.	25 %	25 %	25 %	25 %	Road Infrastructure	Meshack Manqa
Road Safety	Joint road safety programs and campaigns with local municipalities.	Local and regional road safety campaigns and programs.	Number of safety campaigns taken.	Opex	Decrease in number of accident.	1	1	1	1	Road Infrastructure	Meshack Manqa
Upgrading and Maintenance of Roads in strategic Roads Network.	Compilation and development of a priority list for upgrading and maintenance of road network.	Local priority list.	Consolidated priority list for the region.	Opex	Regional priority list of upgrading and maintenance of road network.	25 %	50 %	75 %	100 %	Road Infrastructure	Meshack Manqa



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Ensure regional coordination and liaison in respect of road master planning through IGR forum.	Ensure a functional IGR structure for road master planning.	IGR structure.	Four IGR meetings. One learning tour per annum.	OPEX.	Four IGR meetings per year.	1	1	1	1	Road Infrastructure	Meshack Manqa

- **Freight**

IDP Strategy: Promote efficient movement of freight in the region

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Develop a feasible and appropriate freight facility in partnership with Emfuleni Local Municipality.	Facilitate the commission the study on Freight Facility.	No study on freight facility.	Feasibility studies on Freight facility.	Opex	Completed Feasibility studies on freight facility.			10 %	10 %	Road Infrastructure	Meshack Manqa



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Develop Freight Management Plan	Facilitate the development a framework for a freight facility management plan	No freight master plan	Framework for Master plan	Opex	Freight Management Plan	10 %	10 %	10 %	10 %	Road Infrastructure	Meshack Manqa

IDP KEY PERFORMANCE AREA: Releasing human potential; from low to high skills and build social capital through building united, non-racial, integrated and safer communities.

CORPORATE SERVICES

- **Information Technology**

IDP Strategy: World class ICT infrastructure in support of a “Smart Sedibeng”

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Roll-out of fibre optic network	Roll-out of fibre to remaining municipal offices, clinics and libraries including CCTV sites	Completed phase 3 of project plan (2013/2014)	Complete roll-out of project – on time and in budget.	R 9 million	100% roll-out of phase 4	25	25	25	25	Information Technology	Yusuf Chamda



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Implement systems to assist the visually impaired community members	Roll-out of one workstation	Two stations deployed	Complete roll-out of three workstations	R 150,000	Roll-out of 1 workstation (100%)		50	50		Information Technology	Yusuf Chamda
Maintaining adequate operations and procedures to ensure high up-time of systems and networks	Maintain the uptime for systems and networks	Maintain uptime of 90%	Maintain 90% uptime of LAN, WAN and Servers	R 280,000	Maintain or exceed baseline percentage	22.5	22.5	22.5	22.5	Information Technology	Yusuf Chamda
Implement a full Disaster Recovery Plan for the District	Implementation of DRP throughout the District	80% of disaster recovery plan in place	Fully integrated DRP for district	R 29560.00	100% disaster recovery plan		50		50	Information Technology	Yusuf Chamda



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

- **Human Resource**

IDP Strategy: Ensure Effective, Competent and Motivated Staff

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Develop an Effective Labour Relations Strategy	Sustenance of a fully functional Labour Relations unit	Functional LLF and sound Labour Relations.	12 LLF meetings and adherence to collective agreements timelines.	R 1m	Attend to central grievance s and disciplinary cases and the LLF sittings	25 %	25 %	25 %	25 %	Human Resource	Cliff Ramotsedisi
Institutionalize training interventions identified through Personal Development Plans and unplanned training	Enhance and develop employee/organizational performance	Skilled workforce and learning organisation	All identified training interventions	R 900 000	100% identified training interventions	25 %	25 %	25 %	25 %	Human Resource	Cliff Ramotsedisi



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Institutionalize Job Evaluation process	Functional Job Evaluation Unit	Strategy in place	Finalization of all Job Descriptions identified.	Opex	100% developed Job Descriptions	25 %	25 %	25 %	25 %	Human Resource	Cliff Ramotsedisi
Transformation of HR systems and determine workplace demographic targets	Accessible and user friendly data base	System in place (Pay-Day)	Number of identified Human Resources menus populated. (8)	R 20 000	Populate 4 HR Pay-Day menus	25 %	25 %	25 %	25 %	Human Resource	Cliff Ramotsedisi
	Ensure the development of an EE target plan.	An EE Committee has been established	Annual EE target plan in place (2015)	R100 000	Five year EE targets plan approved (2015 - 19)		100				



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Institutionalize Batho Pele and Employee Wellness Strategies	Ensure Effective, Competent and Motivated Staff	EAP and BP strategies maintained	Percentage implementation of the Employee Assistance Program and Batho Pele strategies	R 107 500	100% of employee wellness programs implemented	25	25	25	25	Human Resource	Cliff Ramotsedisi



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

Facilities

IDP Strategy: Develop and Maintain high quality Municipal Facilities

4 year programme/project	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Upgrade Municipal Facilities to be user friendly targeting people with Disabilities	Ensure user friendly municipal facilities	No uniform Policy to regulate use of Municipal Facilities by Persons with Disabilities for the Sedibeng District Municipality (SDM)	Comprehensive facilities management disability policy in place	R 150 000	Develop and implement a Disability Policy	15	35	25	25	Facilities	Director Facilities
4 year programme/project	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Develop an Integrated Facilities Management Systems	Implement Annual Maintenance Plan	Maintenance plan developed for financial year 2013/14	Percentage of Annual Maintenance plan implemented	OPEX R 1 800 000.00	Annual Maintenance Plan	15	25	25	35	Facilities	Director Facilities
	Ensure safe and secure municipal facilities	No integrated safety plan for the municipality	Percentage of integrated safety management	R 9 600 00.00	Develop and implement an integrated safety management plan	15	25	25	35	Facilities	Director Facilities



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

	Integrated Fleet Management System	No comprehensive fleet management system	Percentage of Fleet management system procured	OPEX R2 900 000.00	100% Comprehensive Fleet Management implemented and vehicle leasing	15	25	25	35	Facilities	Director Facilities
Coordinate Facilities Management Projects	Coordinate District IGR facilities committees	No IGR structure for facilities management	District wide IGR facilities committees established	OPEX R 250 000.00	100% Functional District wide Facilities Management Committee	25	25	25	25	Facilities	Director Facilities



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

- **Utilities**

IDP Strategy: Improve Municipal Financial and administrative capabilities .Ensure financial Sustainable Local Government including of revenue collection management and financial mobilization.

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Implement a long term plan /model for efficient management and maintenance of our facilities including possibilities of partnership to partner with private sector.	Strengthening Public Private Partnership that will ensure all municipal entities are self-sustainable	Networking and relationships with private sector existent.	Self-sustainable municipal entities	Opex	Sustainable Public Private relationships	25	25	25	25	Utilities	Director Utilities
	Cede all transportation matters to relevant sector departments	Cleaning project of Taxi Facilities	Clean taxi ranks	R300 000.00	100% all taxi ranks clean	25	25	25	25	Utilities	Director Utilities
	Ensure a self-Sustained Vereeniging Free Produce Market.	Poor managed operations of the Fresh Produce Market	Implement turnaround strategy and recommendations of the DAFF	Opex	100% implementation of the strategy	25	25	25	25	Utilities	Director Utilities



ANNUAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

- **Legal Services**

IDP Strategy: Effective management of Council business

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Effective secretarial services to Council, Mayoral and other Committee meetings.	Effective secretarial services to Council, Mayoral Committee and other committees of Council.	Effective committee services.	Professional agendas and minutes produced.	R140 000	100% quality agendas and minutes.	25	25	25	25	Corporate and Legal Service	Lungi Shembe
Re-engineering the effective management of Council business.	Ensure compliance with all applicable legislation and various legal prescripts.	Existing legal capacity to monitor compliance with legislation.	Legally compliant contracts.	R1 858 500	100%	25	25	25	25	Corporate and Legal Service	Lungi Shembe
Revitalization and improvement of effective records management applications to compete with the	Assess and review compliance on records management applications.	Effective records management in place.	Records management applications regularly assessed and	R450 000	100% efficiency in the management of Council	25	25	25	25	Corporate and Legal Service	Lungi Shembe



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
best.			reviewed.		records repositories.						
Effective and efficient coordination of the IGR Records Management Forum with the locals.	In loco inspections on all authorized filing rooms and reporting thereon.	Operational SDM IGR records management forum	District-wide efficiency in Records Management.	R45 000	100% effective Records Management Forum.	25	25	25	25	Corporate and Legal Service	Lungi Shembe
	Adherence to the NARS and other applicable pieces of legislation.									Corporate and Legal Service	Lungi Shembe
	Maintain professional services and convenience to all end-user Clusters at optimum levels.									Corporate and Legal Service	Lungi Shembe



NATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

COMMUNITY SERVICES

- Heritage

IDP Strategy: Provide an integrated support in ensuring that communities are safe and secure

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Preserve the heritage and museums of our region, including promotion of national and provincial commemorative days.	Host commemorative events in partnership with other spheres of government.	Council approved Heritage Summit report	Number of Commemorative events hosted	OpexR2 99 3 000	6	1	1	2	2	Heritage	Neville Felix
	Facilitate the name change process	Geographic Name Change Committee and Council approved policy	Number of applications sent to the Minister for approval	Opex	25	0	10	0	15		



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
	Facilitate declaration of Heritage resources	Six Heritage resources declared	Number of Heritage resources applications sent for approval	Opex	10	0	0	0	10		

- **Sports, Recreation, Arts and Culture**

IDP Strategy: Provide an integrated support in ensuring that communities are safe and secure

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Support sport, arts and culture programmes	Support sports, arts and cultural programmes.	Gauteng SACR MOA and Sports plan	Number of Sports programmes supported	Opex	4	1	1	1	1	Sports, Recreation, Arts and Culture	Neville Felix



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
	Support sports, arts and cultural programmes	None	Number of Arts and Culture programmes supported	Opex	4	1	1	1	1		
	Support Regional Craft Hub	Sharpeville Regional Craft Hub	Number of supportive programmes done	Opex	4	1	1	1	1		



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

- **Community Safety**

IDP Strategy: Provide integrated support in ensuring that communities are safe and secure

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Upgrading of CCTV Street Surveillance System	Render CCTV maintenance and repairs service	CCTV Systems	Functional CCTV Systems	1 860 000.00	100%	100 %	100 %	100 %	100 %	Community Safety	Maleho Leacwe
Review and implement the Community Safety Strategy	Implement and support Community Safety Programmes	Community Safety Strategy 2013 – 2017	Number of programs implemented	25 000.00	40	10	10	10	10	Community Safety	Maleho Leacwe
Promote compliance to relevant Legislative Framework on Sports and Recreational Events planning and hosting.	Review and enhance a Regional Standard Operating Procedure on Events Safety and Security Planning and Management	Events Safety Plans	Number of Events Safety Plans submitted	8 000.00	08	02	03	02	01	Community Safety	Maleho Leacwe



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Effective and functional Community Safety Forum	Strengthen and monitor Community Safety Forum activities	Functional Community Safety Forum	Number of CSF meetings held	9 000.00	04	1	1	1	1	Community Safety	Maleho Leacwe

- **Health and Social Development**

IDP Strategy: Promote Efficient delivery of primary health services

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Promote efficient delivery of Primary Health Care Services	Ensure functional Health and Social Development IGR Committees	IGR Structures established 4 Meetings held	Meetings	Operational	4	1	1	1	1	Health & Social Dev	Dolphin Magagula
	Support implementation of programmes	Joint Technical Team established.	Number of programmes	Opex	4 Programmes: - Cancer	1	1	1	1	Health & Social Dev	Dolphin Magagula



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
		Three programmes implemented			Awareness Campaigns -Early Antenatal Care Booking -PHCFC training -Elderly health screening during October.						
Promote Social Development of our Communities	Facilitate implementation of Women and Gender Programme	Gender policy and strategy adopted	Number of programmes facilitated	Opex	3 programmes - Family law (Justice workshop	1	1		1	Health & Social Dev	Dolphin Magagula



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
) - Economic empowerment program - Gender Based Violence						
	Support the implementation of the ECD Policy	Early childhood development policy -2 programmes implemented	Number of ECD programmes/activities supported	Opex	2 ECD Programmes -drug awareness campaign - child trafficking		1		1		



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
	Support the implementation of the ECD Policy	ECD Forum established	Number of reports	Opex	4 meetings	1	1	1	1		
	Support ex-combatant forum capacity building as per National Programme	2 Programmes attained	Number of Programmes	R40 000	2 programmes Geysers installation Plumbing skills training	1		1			
	Facilitate capacity building programme for PWD	PWD Stakeholder Forum established	Number of programmes	R30000	2 programmes Profiling of PWDs Economic empowerment training		1		1		



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
					workshop						
Promote Social Development of our communities	Facilitate the implementation of youth development programmes	Youth Development Policy reviewed and adopted	Number of youth Programmes	R40,000	3					Health & Social Dev	Dolphin Magagula
	Facilitate the implementation of youth development programmes	External Students Financial Assistance Policy reviewed	Number of local needy students supported financially	R471, 000	37	0	0	0	37	Health & Social Dev	Dolphin Magagula
		New External Students Financial Support Board/ Committee established	Number of students awarded bursaries	R20, 000	27	0	0	0	27	Health & Social Dev	Dolphin Magagula
		37 Local Students awarded	Number of meetings	Opex	3		1	1	1		



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
		Financial Assistance									

- HIV and AIDS

IDP Strategy: Facilitate and coordinate internal and external HIV&AIDS and TB mainstreaming

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Facilitate the implementation, monitoring and evaluation of Ward-Based-oriented HIV&AIDS and TB programmes	Implement Ward based HIV&AIDS & TB programmes	6 Programmes implemented	Number of programmes implemented	500 000	24	6	6	6	6	AIDS Directorate	Motswaledi Makhutle



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
	Ward Based door-to door HIV prevention education programme with	600 000 people reached	Number of people reached	4,632,000	800 000	200 000	200 000	200 000	200 000	AIDS Directorate	Motswaledi Makhutle
	referrals and follow – ups, prioritising informal settlements, rural and urban areas										



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
	Facilitate, coordinate and monitor increase in HCT uptake and coverage	200 000	Number of people who utilised HCT services	120 000	100 000	25 000	25 000	25 000	25 000	AIDS Directorate	Motswaledi Makhutle
Protect human rights of people living with HIV/TB, and OVCs to reduce discrimination and increase effective utilisation of services	Monitor the work place programmes	5	Number of workplace programmes	Operational	10	2	2	2	4	AIDS Directorate	Motswaledi Makhutle
	Mobilize ward based stigma and discrimination campaigns	National Strategic Plan Guideline	Number of campaigns	Operational	4	1	1	1	1	AIDS Directorate	Motswaledi Makhutle



**NATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Conduct monitoring, research and surveillance	Facilitate AIDS Council meetings	4	Number of meetings	Operational	4	1	1	1	1	AIDS Directorate	Motswaledi Makhutle
	Facilitate Interdepartmental Collaboration	4	Number of meetings		4	1	1	1	1		

- **Disaster Management**

IDP Strategic Objective Optimal performance of Disaster Management



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Establish a Public Information & Education Relations (PIER unit) through the utilization of the retained EMS staff for running of disaster awareness campaigns.	Facilitate functional PIER unit	Public awareness meetings were held every month	Number of meetings	Opex	12	3	3	3	3	Disaster Management	Sam Thlapholosa
		Facilitated training for the PIER team in conjunction with PDMC									
		4 project plans drawn	Number of project plans	Opex	4	1	1	1	1		
Implementation of Public Awareness and Education programs in Disaster Management	Implement 4 public awareness and Education programs.	4 awareness campaigns conducted	Number of public awareness programs implemented	Opex	4	1	1	1	1	Disaster Management	Sam Thlapholosa
Review and Update Disaster Management Plan (DMP).	Review and update the Disaster Management	Disaster Management Plan reviewed and adopted by	Signed off Disaster Management Plan by	Opex	1			1		Disaster Management	Sam Thlapholosa



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
	Plan.	council for the 2013-2014 financial year	Sedibeng HOC								
Ensure skilled and developed local fire-fighting workforce through training	Skilled and developed fire fighting workforce.	10 Fire fighting personnel trained in level 1 fire-fighting and hazmat awareness accredited course	Number of personnel trained		6				6	Disaster Management	Sam Tlhapolosa
Ensure skilled and developed	Skilled and developed fire fighting										



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
local fire-fighting workforce through training	workforce.	Capacity assessment completed for the regional fire fighting services	Submitted assessment profile for regional fire fighting service to council on the view of the new Metropolitan city	Opex	1			1		Disaster Management	Sam Thapolosa
		3 regional Emergency services forum held	Number of forum sittings	Opex	4	1	1	1	1	Disaster Management	Sam Thapolosa
		4 control systems established	Number on management control systems established	Opex	2		1		1	Disaster Management	Sam Thapolosa



NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
		All claims received were processed	Number of claims received and processed	Opex	8	2	2	2	2	Disaster Management	Sam Tlhapolosa



LOCAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/15

IDP KEY PERFORMANCE AREA: Good and financially sustainable governance; through building accountable, effective and clean government, with sound financial management, functional and effective Councils, and strong, visionary leadership. It is about compliance and competence.

FINANCE

PROGRAMME/ PROJECTS	DELIVERY AGENDA 2014/15	BASELINE	KEY INDICATOR	BUDGE T	ANNUAL TARGET	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
	Reduce municipal overspending on operational expenditure	90.00	Percentage compliance budget management controls	00.00	90.00	25.00	25.00	20.00	20.00	Financial Management and Budgets	Director: Financial Management and Budgets
	Develop and implement budget management controls	90.00	Percentage Implementation of effective budget management controls	00.00	90.00	25.00	25.00	20.00	20.00	Financial Reporting	Assistant Manager: Financial Reporting
	Reduce municipal debt	90.00	Percentage recovery of outstanding municipal debt	00.00	90.00	25.00	25.00	20.00	20.00	Financial Management and Budgets	Director: Financial Management and Budgets
	Improve efficiency and effectiveness of credit control strategy	90.00	Percentage Reduction of municipal debt	00.00	90.00	25.00	25.00	20.00	20.00	Assets and Financial Management	Assistant Manager: Financial Management
	Maintain and improve audit outcomes of the	95.00	Percentage achieved towards maintaining a	00.00	100.00	25.00	25.00	25.00	25.00	Financial Management and Budgets	Director: Financial Management and Budgets



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

PROGRAMME/ PROJECTS	DELIVERY AGENDA 2014/15	BASELINE	KEY INDICATOR	BUDGE T	ANNUAL TARGET	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
	municipality		clean audit								
	Monitor and Report on compliance with Municipal Finance Management legislation (MFMA).	12.00	Number of reports submitted in compliance with legislation and policies.	00.00	12.00	3.00	3.00	3.00	3.00	Financial Reporting	Assistant Manager: Financial Reporting
	Maintain stakeholders' confidence in municipality's financial position	95.00	Percentage improvement in municipal credit rating	00.00	95.00	25.00	25.00	25.00	20.00	Assets and Financial Management	Assistant Manager: Financial Management
	Intensify implementation of internal controls & policies	2.00	Number of reductions in matters of emphasis raised	00.00	2.00	0.00	2.00	0.00	0.00	Financial Reporting	Assistant Manager: Financial Reporting
	Maintain an asset register that is GRAP compliant	90.00	Percentage completeness of the asset register	00.00	95.00	25.00	25.00	25.00	20.00	Assets and Financial Management	Assistant Manager: Financial Management
	Framework which takes into account new global and national	0.00	Percentage of the financial plan implemented in line with	00.00	70.00	30.00	0.00	40.00	0.00	Financial Management Budget	Director: Financial Management



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

PROGRAMME/ PROJECTS	DELIVERY AGENDA 2014/15	BASELINE	KEY INDICATOR	BUDGET	ANNUAL TARGET	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
	conditions and is sensitive to cyclical		Growth and Development Strategy (GDS) and Integrated Development Plan (IDP)								and Budgets
	Develop and implement alternative revenue generating model	0.00	Number of projects funded through sourcing donor funding	00.00	4.00	1.00	1.00	1.00	1.00	Financial Reporting	Assistant Manager: Financial Reporting
	Develop and implement Long Term Financial Plan	0.00	Percentage implementation of the Long Term Financial Plan	00.00	70.00	30.00	0.00	40.00	0.00	Financial Reporting	Assistant Manager: Financial Reporting
	Develop and implement Tariff-and-Funding-Model	0.00	Percentage implementation of the tariff and funding model	00.00	100.00	25.00	25.00	25.00	25.00	Financial Reporting	Assistant Manager: Financial Reporting
	Published 3 Year Medium Term Revenue and Expenditure Framework (MTREF) with	3.00	Number of Council approved Medium Term Revenue and Expenditure Frameworks	00.00	3.00	0.00	1.00	1.00	1.00	Financial Management Budget	Director: Financial Management and Budgets



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

PROGRAMME/ PROJECTS	DELIVERY AGENDA 2014/15	BASELINE	KEY INDICATOR	BUDGE T	ANNUAL TARGET	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
	Capital Expenditure (Cap		(MTREF)								
	Completion of 2015/2016 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget	95.00	Percentage Completion of 2015/2016 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget	00.00	100.00	0.00	0.0 0	100 .00	0.0 0	Financial Reporting	Assistant Manager: Financial Reporting
	Completion of 2015/2016 Final Operational and Capital Expenditure (OPEX & CAPEX) budget	95.00	Percentage Completion of 2015/2016 Final Operational and Capital Expenditure (OPEX & CAPEX) budget	00.00	100.00	0.00	0.0 0	0.0 0	100 .00	Financial Reporting	Assistant Manager: Financial Reporting
	Completion of 2014/2015 Adjustment Operational and Capital Expenditure (OPEX & CAPEX)	95.00	Percentage Completion of 2014/2015 Adjustment Operational and Capital Expenditure (OPEX &	00.00	100.00	0.00	75. 00	25. 00	0.0 0	Financial Reporting	Assistant Manager: Financial Reporting



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

PROGRAMME/ PROJECTS	DELIVERY AGENDA 2014/15	BASELINE	KEY INDICATOR	BUDGET	ANNUAL TARGET	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
	budget		CAPEX) budget								
	Budget aligned with Medium Term Strategic Framework (MTSF) and developmental growth path aims	90.00	Percentage of Departmental Budgets aligned to Integrated Development Plan (IDP) priorities	00.00	90.00	45.0 0	0.0 0	45. 00	0.0 0	Financial Management Budget	Director: Financial Management and Budgets
	Align Programmes Expenditure to Budget	80.00	Percentage of Programmes aligned to Budget	00.00	80.00	20.0 0	20. 00	20. 00	20. 00	Financial Reporting	Assistant Manager: Financial Reporting



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

PROGRAMME/ PROJECTS	DELIVERY AGENDA 2014/15	BASELINE	KEY INDICATOR	BUDGE T	ANNUAL TARGET	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Good and Financially Sustainable Governance SCM	Coordinated and implemented Procurement Finance Scheme for SMME's	1.00	Number of Financial support schemes for SMME's negotiated and confirmed	00.00	2.00	0.00	0.00	1.00	1.00	Supply Chain Management	Director: Supply Chain Management
	Management and coordination of the Procurement Finance Scheme	80.00	Percentage of SMME's on Sedibeng District Municipality (SDM) database reached	00.00	90.00	12.50	12.50	12.50	12.50	Demand and acquisition	Assistant Manager: Demand and Acquisition
	Implementation of Sedibeng District Management's (SDM) Procurement Strategy to promote SMME's in the region.	80.00	Percentage of Preferential Procurement Spend on Local Black Owned Enterprise	00.00	75.00	18.00	19.00	19.00	19.00	Supply Chain Management	Director: Supply Chain Management
	Development and Implementation of Annual Procurement Plan	75.00	Percentage Implementation of Annual Procurement Plan	00.00	100.00	25.00	25.00	25.00	25.00	Demand and acquisition	Assistant Manager: Demand and



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

PROGRAMME/ PROJECTS	DELIVERY AGENDA 2014/15	BASELINE	KEY INDICATOR	BUDGET	ANNUAL TARGET	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
											Acquisition
	Provide support to SMME's through the Tender Advisory Centre	40.00	Percentage of compliant suppliers	00.00	90.00	22.5 0	22. 50	22. 50	22. 50	Demand and acquisition	Assistant Manager: Demand and Acquisition
	Implementation of sourcing strategies through Cross Functional Sourcing Team	0.00	Percentage implementation of sourcing strategies by Cross Functional Sourcing Team	00.00	75.00	18.0 0	19. 00	19. 00	19. 00	Demand and acquisition	Assistant Manager: Demand and Acquisition
	Improvement to Supply Chain Management Efficiencies	0.00	Turnaround times on award of tenders and formal written quotations	00.00	0.00	14.0 0	12. 00	10. 00	8.0 0	Supply Chain Management	Director: Supply Chain Management
	Placing of orders for all tenders and formal written quotations awarded	80.00	Percentage of orders placed for awarded tenders and formal written quotes.	0.00	90.00	22.5 0	22. 50	22. 50	22. 50	Demand and acquisition	Assistant Manager: Demand and Acquisition
	Cost containment/elimination wastage/Ensure	0.00	% Savings on operating budget (controllable cost/general	0.00	4.00	1.00	1.0 0	1.0 0	1.0 0	Supply Chain Management	Director: Supply Chain Management



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

PROGRAMME/ PROJECTS	DELIVERY AGENDA 2014/15	BASELINE	KEY INDICATOR	BUDGET	ANNUAL TARGET	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
	value for money		expenditure)								
	Establish parameter benchmark pricing to eliminate paying an excessive premium for goods and services.	0.00	% deviation from the benchmarked price	0.00	10.00	1.00	3.00	3.00	3.00	Demand and acquisition	Assistant Manager: Demand and Acquisition
	Suppliers paid within 30 days after the receipt of invoice to maximize settlement discounts.	95.00	% of invoices paid within 30 days of receipt of invoice	00.00	99.00	99.00	99.00	99.00	99.00	Demand and acquisition	Assistant Manager: Demand and Acquisition



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL SYSTEMS

- **Performance Management**

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

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Ensure qualitative, transparent and reliable performance management system in the Sedibeng District Municipality.	Establish and operationalize e-Performance Management System across 9 levels.	PMS established across all 9 levels, and employees trained on the use of the system.	All Level 1-9 employees loaded onto Info-scape and able to use the system.	Opex	100%	30 %	35 %	35 %	0	Office of the COO	Motsumi Mathe
	Review Performance Management Framework and Policy	PMS Policy and Framework reviewed in 2013/14 financial year	PMS Policy and Framework reviewed	Opex	1				1	Office of the COO	Motsumi Mathe
	Consolidate and table for approval the Service Delivery &	Approved Service Delivery & Budget	Approved Service Delivery & Budget	Opex	1	1					



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
	Budget Implementation Plan 2014/15.	Implementation Plan 2014/15.	Implementation Plan 2014/15.								
	Quality assure all reports, and submit for audit and approval as per legislative requirements – i.e. Quarterly Reports, Mid-year and Annual Report.	All Reports quality assured, audited and submitted for approval.	All Reports quality assured, audited and submitted for approval.	Opex	100%	25 %	25 %	25 %	25 %	Office of the COO	Motsumi Mathe

- **Integrated Development Plan and Growth and Development Strategy**

IDP Strategy: Monitor the Growth and Development Strategy and the Review IDP

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Monitor the implementation of Second	Monitor the implementation of Second	Annual monitoring report on the	Annual monitoring report on the	Opex	1	0	0	0	1	Office of the COO	Motsumi Mathe



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Generation GDS	Generation GDS	implementatio n of Second Generation GDS	implementatio n of Second Generation GDS								
Develop the IDP 2012 – 17 with Annual Reviews	Undertake IDP review and submit for approval the 2014/15 IDP.	IDP 2013/14 approved	Approved IDP 2015/16	Opex	1	0	0	1	0	Office of the COO	Motsumi Mathe
	Develop the IDP Process Plan 2014/15.	IDP Process Plan 2014/15	Approved Process Plan 2014/15	Opex	1	0	1	0	0	Office of the COO	Motsumi Mathe
	Implement the approved IDP Process Plan	Approved IDP Process Plan	Implemented IDP Process Plan	Opex	100%	0	25 %	50 %	25 %	Office of the COO	Motsumi Mathe

- **Intergovernmental Relations**

IDP Strategy: Coordinate and Promote high level of Corporate Governance



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Development of Inter-governmental Relations Strategic Programmes	Convene 4 Joint Municipal Manager's meetings.	Joint Municipal Manager's meetings conducted on a quarterly basis.	4 Joint Municipal Manager's Forum meetings convened.	Opex	4	1	1	1	1	Office of the COO	Tshwanelo Mokoari
	Consolidate reports on all SDM IGR structures on quarterly	None	Reports on SDM IGR structures	Opex	4	1	1	1	1		
	Coordinate 1 District-wide IGR workshop.	1 District-wide IGR workshop conducted.	1 District-wide IGR workshop to be conducted.	R241 085.00	1		1				



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
		Joint Municipal Manager's meetings conducted on a quarterly basis.	4 Joint Municipal Manager's Forum meetings convened.	Opex	4	1	1	1	1		
		None	Reports on SDM IGR structures	Opex	4	1	1	1	1		
	Coordinate 1 District-wide IGR workshop.	1 District-wide IGR workshop conducted.	1 District-wide IGR workshop to be conducted.	R241 085.00	1		1				



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Promote inter-municipal learning relationships	Coordinate 2 Inter-municipal learning tours.	None	2 Inter-municipal learning tours.	Opex	2	1		1		Office of the COO	Tshwanelo Mokoari



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

- **Risk Management**

IDP Strategy: Ensure High Level of Corporate Governance through the implementation of the Internal Audit Plans

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Implementation of the Enterprise Risk Management Programmes	Review and submit for approval the SDM Enterprise Risk Management Framework and policy.	SDM Enterprise Risk Management Framework & Policy submitted for approval.	Implementation of the Enterprise Risk Management Framework & Policy.	Opex	100%	25	25	25	25	Office of the COO	Tshwanelo Mokoari
	Review and submit for approval the Risk Management Process Plan	Risk Implementation Plan monitored & submitted for approval.	2014/15 Risk Implementation Plan presented for approval and monitored quarterly.	Opex	100%	25	25	25	25	Office of the COO	Tshwanelo Mokoari
	Review and	2013/14 Strategic	Annual	Opex	1	1	1				



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
	submit and submit for approval the Risk Registers (Operational and Strategies)	Risk Assessment conducted and presented for approval.	Strategic & Operational Risk Assessment to be conducted.	Opex	1		1				
	Finalise the Anti-Fraud and Corruption Plan		Anti-Fraud & Corruption Strategy to be developed and implemented.	Opex	1						



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
	Update database of fraud and corruption incidents register.	<p>Fraud Risk Assessment conducted & Fraud Prevention Plan approved.</p> <p>Incident Register maintained.</p>	Incident Register on fraud and corruption to be maintained.								



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Annually reviewed and approved Business Recovery Plan.	Review and submit for approval the Business Recovery Plan	Outdated Business Continuity Plan in place	Develop and submit for approval the Business Recovery Plan	MSIG Grant	1	1				Office of the COO	Tshwanelo Mokoari



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

- Internal Auditing**

IDP Strategy: Ensure High Level of Corporate Governance through the implementation of the Internal Audit Plans

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
3 Year rolling Audit Plan	Implementation of the approved risk-based annual internal audit plan.	Approved three year rolling plan by the Audit Committee.	Approved three year rolling plan by the Audit Committee.	Opex	1	1	0	0	0	Office of the COO	Bertha Masibihlele
	Annual Internal Audit Plan.	Approved annual internal audit plans.	Implementation of the approved annual internal audit plan.	Opex	100%	25	25	25	25	Office of the COO	Bertha Masibihlele
Conduct ad-hoc audits.	Conduct all ad-hoc audits	Investigation of ad-hoc activities within the Organisation as requested by Executive Management and approved by the Audit	Submitted audit reports to the Audit Committee on the outcomes of ad-hoc audits.	Opex	Annually (As per request)	0	0	0	0	Office of the COO	Bertha Masibihlele



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
		Committee.									
Coordination of the Audit Committee	Coordinate all Audit Committee meetings.	Convened quarterly Audit Committee Meetings.	Submitted audit reports to the Audit Committee on the outcomes of audit assignments as per the approved annual plan.	Opex	100%	25	25	25	25	Office of the COO	Bertha Masibihlele

IDP KEY PERFORMANCE AREA: Deepening democracy; through enabling all South Africans to progressively exercise their constitutional rights and enjoy the full dignity of freedom. To promote more active community participation in local government, including further strengthening the voice of communities and making sure that community based structures such as ward committees, police forums, school governing bodies are legislatively supported to function effectively.

POLITICAL MANAGEMENT TEAM

- **Office of the Executive Mayor**



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

IDP Strategy: Promote High Level of Intergovernmental Cooperation and Coordination

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Towards A Metropolitan City Municipality	Establishment of a Metropolitan River City Municipality comprising of Sedibeng District, Emfuleni and Midvaal Local Municipalities by 2016.	The Section 14.5 notice of the Local Government: Municipal Structures Act, 1998 (Act. No. 117 of 1998) was announced by the Gauteng Provincial Department of Co-operative Governance and Traditional Affairs and Human Settlement, and which was gazetted on the 31 st March 2014 in the Provincial Gazette Extraordinary,	Functioning Transitional structures put in place: Governance and support structures; Operationalization of the Section 14.5 notice; Functional political IGR through: Joint PMTs; Joint MAYCO; Governance	600 000.00	8 IGR meetings held.	2	2	2	2	Office of the Mayor	Andries Mapetla



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
		Vol. 20. Number 82.	Committee; Workshops/ Roundtables/ Consultative sessions. -MAYCO benchmarking visit to the best performing municipality								
Effective Council Business and Political Oversight Work	Establishment of effective and efficient council business and political oversight practises.	A program to hold a quarterly Council sitting and political oversight work is in place.	Quarterly sittings of Council sittings; On-going visibility of politicians at service	600 000.00	8 Council sittings and on-going political oversight work	2	2	2	2	Office of the Mayor	Andries Mapetla



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
			delivery points;								
Strategic Communications and Stakeholder Management.	Production of an effective and efficient strategic and communications and stakeholder management database.	A Communications Strategy for 2014/2015 was adopted by the Council sitting of the 25 th June 2014.		200 000.00	4 editions of SediNews. Publicised programs of the Municipality.	3	4	2	2	Office of the Mayor	Andries Mapetla
Bringing about social cohesion and promoting Nation Building and National Identity in the District.	Realisation of the resolutions of the Regional Heritage and Youth Summits.	A program to interact with National, Provincial and Regional stakeholders through meetings and events is in place.	Hosting of programs to observe events of historical and political importance such as the: Mandela day on the 18 th	700 000.00	Strengthened relationship with stakeholders and role-players. Observation of key historical	3	4	3	4	Office of the Mayor	Andries Mapetla



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
			July 2014; Vaal uprising commemoration on the 3 rd September 2014; Celebration services to mark the 1996 signing of the Constitution of the RSA on the 10 th December 2014; Observation of the event to mark the January 8 th statement;		events in the District.						



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
			Commemoration of the 1992 Zone 7 Night vigil massacre on the 12 January 2015; Back-to school campaign; Keeping the City clean campaign Human Rights Program in the month of March 2015; 2015 Easter Religious District								



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
			Imbizo Commemoration of the Vereeniging Peace Treaty Youth month programmes Commemoration of the Boipatong Massacre								

- Office of the Chief Whip

IDP Strategy: Strengthening Oversight and Accountability



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Service Delivery Quality and Access	An effective and well-coordinated model towards building single local government systems	Operating in silos, no proper alignment between the district, locals and other spheres of government	Integrated and inclusive planning for the district	Opex	4	1	1	1	1	Office of the Chief Whip	Researcher
Single window of coordination	Well-co-ordinated IGR for the entire district towards Metro through District Wide Caucuses and Whippery Lekgotla	Intergovernmental Protocol Framework in place for the District and its locals	Strengthening IGR structures district wide towards a Metro through District Wide Whippery and Caucus Retreats	Opex	2	-	1	-	1	Office of the Chief Whip	Director
Strengthen Oversight and Accountability	Improved and well-coordinated Study Groups	Ineffective functioning of Study Groups	Number of Study Groups Meetings to	Opex	12	3	3	3	3	Office of the Chief Whip	Committee Liason Officer



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
	Meetings		be convened								
	Well-coordinated Whippery Meetings	Ineffective coordination of Whippery Meetings	Number of Whippery Meetings to be convened	Opex	4	1	1	1	1	Office of the Chief Whip	Director
	Well-coordinated caucuses	Ineffective coordination of Caucuses	Number of Caucuses as per council business	Opex	4	1	1	1	1	Office of the Chief Whip	Director
	Well-coordinated Caucuses Councillors Capacity Building and Training Workshop	Ineffective coordination of Councillors Capacity Building and Training Workshop	Number of Caucuses Councillors Capacity Building and training workshops to be convened	R 134 000	12	3	3	3	3	Office of the Chief Whip	Director
	Improved and well-coordinated caucuses Lekgotla – Strategic	Ineffective coordination of Caucuses Lekgotla – Strategic	Number of Strategic Caucuses Lekgotla – Strategic	R 787 000	3	1	1	1	1	Office of the Chief Whip	Director



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
	Retreats	Retreats	Retreats to be convened								
	Consistent and progressive quarterly reports to the Caucus on the implementation of the manifesto	Ad-hoc reports to Caucus	Development of Ad-hoc reports to Caucus	Opex	2		1		1		Researcher

- Office of the Speaker

IDP Strategic Objective: The pursuit of efficient, accountable, co-operative governance.



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
Single window of coordination	Well-coordinated and effective monitoring of the provincial programs/SALGA notices by the municipality.	All provincial programmes targeted at municipalities are fully implemented and researched.	Improved performance of local legislatures and attendance to SALGA programmes	R100,000.00	8	2	2	2	2	Office of the Speaker	Assistant Manager Capacity building
	Proper coordination of Council business.	Convening of Council meetings (as per compliance) are adhered to.	Number of Council meetings convened	R280,000.00	4	1	1	1	1	Office of the Speaker	Coordinator
	Proper coordination of Councillors training and development needs	At present capacity building of Councillors is not well structured and co-ordinated.	Number of Trainings to be conducted and attended by councillors	R60,000.00	4	2	-	2	-	Office of the Speaker	Coordinator
	Well-coordinated and structure	Currently only three are effective and functional two	Number of section 79 committee meetings to	R60,000.00	12	3	3	3	3	Office of the Speaker	Coordinator



**NAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2014/15**

4 year programme/ Projects	Delivery agenda 2014/15	Baseline	Key Indicator	Budget	Annual Target	Q1	Q2	Q3	Q4	Responsible Directorate	Responsible Person
	section 79 committees	Section 79 committees sit at Adhoc.	be Convened/and proper research done.								
Strengthen Oversight and Accountability	Fully functional MPAC	Meeting and site visits has been conducted and compliance reports tabled before Council	Number of meetings to be convened and proper research done. Oversight reports to be tabled.	R150.000.00	8	2	2	2	2	Office of the Speaker	Manager MPAC