

**CHAPTER 05:  
FLAGSHIP PROJECTS AND SECTOR PLANS**

### **SGDS Flagship Projects & Sector Plans:**

GDS-02 Strategy: "GDS-02 sets out numerous and multifarious ideas around broad direction, focused action and possible projects that need to be taken up by the municipality, the private sector, and civil society. Together those ideas, will guarantee a successful Vision 2030. GDS 2 is not a portfolio of projects that belong better in a municipal IDP or a public private partnership (PPP). GDS2 believes that delivery of such projects is necessary to the successful completion of a GDS in the long term.

GDS 2 selects from these ideas the following 10 interventions, that it believes taken together, will get make and enormous change to the face of Sedibeng. They all require a big push from a broad range of stakeholders. Naming them as GDS2 flagship projects will hopefully provide impetus to delivery over the next phase."

#### **Progress on 2<sup>nd</sup> Generation Growth and Development Strategy Implementation:**

The summary below aims to provide an assessment of progress on the Ten Flagship Projects and to assess the milestones as adopted in 2012. The summary also notes some targets for the 2013/2014 Financial Year which would accelerate progress into the future.

- 1. Sedibeng Development Agency**
- 2. Vaal Freight Logistics Hub**
- 3. Comprehensive Rural Development Project (Sedibeng Maize Triangle Project)**
- 4. Establishment of a River City Metropolitan Municipality**
- 5. Fibre Optic Connectivity and Roll out**
- 6. Heritage Commemorative Events**
- 7. Sedibeng Regional Sanitation Scheme**
- 8. Alternative Energy Generation**
- 9. Implementation of the Transport Model such as BRT**
- 10. Vaal 21**



**FLAGSHIP PROJECT 01**

<b>1. SEDIBENG DEVELOPMENT AGENCY</b>		
Description of Project:	It is a municipal entity to that is established to initiate, coordinate, manage and implement economic development Projects in Sedibeng.	
Impact of Project:	One Stop Shop for business and investment facilitation for Sedibeng, increase take up of incentives and opportunities that comes with investing in the area	
<b>Key Milestones</b>	<b>Progress to date, assessment of milestones and adjustments if required.</b>	<b>2014/2015Targets</b>
1. Market Sedibeng as a pre-eminent destination of choice for Investment		Finalize Agency Model. Engage Stakeholders and Launch Agency by end of the Financial Year.
2. Facilitate Investment for the Region		
3. Brand and Profile strategic Catalytic Projects to unleash economic development for Sedibeng		
4. Reducing Cost of doing business in Sedibeng and fast track development and re-zoning application		
5. Manage and maintain Strategic Partnerships with other spheres of Government and Private Sector/ Investors		

**FLAGSHIP PROJECT 02**

<b>2. VAAL FREIGHT &amp; LOGIOSTICS HUB</b>		
Description of Project:	This is a Special Economic Zone to facilitate inland port for freight and logistics and facilitate movement of goods from manufacturing and other sectors for domestic, national and International destination since Vaal is one of the largest industrial hubs in Southern Africa and its proximity to Gauteng markets and its excellent rail and road transport networks make it a natural location for a logistics hub.  The project seeks to designate certain infrastructure to support rail and road travel to and from Sedibeng to the domestic, national and International destination	
Impact of Project:	<ol style="list-style-type: none"> <li>1. Reduce congestion and traffic on the road to deliver goods on time</li> <li>2. Reduce maintenance cost for road maintenance</li> <li>3. Shift road to rail intermodal facilities to address major issues of lowering inland transport costs and improve trackand trace capacities.</li> <li>4. Realize economic development potential of the area through warehousing facilities, efficient loading, off-loadingand freight transfer handling.</li> <li>5. Improve ICT and Connectivity through data interchange, electronic trading and consignment tracking and tracing-Business Process Outsourcing growth</li> </ol>	
<b>Key Milestones</b>	<b>Progress to date, assessment of milestones and adjustments if required.</b>	<b>2014/2015Targets and adjustments</b>
1. Establish a Special Economic Zone to attract investment into the designated AREA	<b>STEADY PROGRESS WITH PROVINCIAL ENDORSEMENT:</b> The Gauteng Provincial Government has confirmed a project in this regard.  Assessments of a suitable location are underway with	Greater detail required on Provincial Programme to do due diligence on suitable location and supporting infrastructure.
2. Increase competitive and comparative advantage Sedibeng (Vaal) has in freight forwarding, transfer, handling and warehousing with ease of travelling		
3. Direct link to Container depot- Vaal Container Depot		
4. Create new Infrastructure suitable for		



<b>2. VAAL FREIGHT &amp; LOGIOSTICS HUB</b>		
handling export orientated production (Iron and Steel)	Emfuleni.	
5. Revive rail mode for local heavy Engineering, Iron and Steel, and Metal industries for manufacturing		

**FLAGSHIP PROJECT 03A**

<b>3. COMPREHENSIVE RURAL DEVELOPMENT PROJECT: SEDIBENG MAIZE TRIANGLE PROJECT</b>		
Description of Project:	To provide technical and infrastructure as well as logistical support to small and emerging farmers and cooperative in Agriculture.	
Impact of Project:	<ul style="list-style-type: none"> <li>- To directly address the problems of start up by small scale and emerging farmers;</li> <li>- To provide food security and address of rural poverty and create jobs;</li> <li>- To reduce the outflow of the rural poor into urban areas to seek alternative livelihoods;</li> <li>- To avoid congestion into urban centres and create economic migrants thereby causing problems for urbandevelopment;</li> <li>- To create sustainability in Agriculture and food security for all</li> <li>- To create and improve infrastructure in rural communities to attract investments and economic development and job creation.</li> </ul>	
<i>Key Milestones</i>	<i>Progress to date, assessment of milestones and adjustments if required.</i>	<i>2014/2015Targets and adjustments</i>
Sustainable Agricultural development	<p><b>STEADY PROGRESS WITH PROVINCIAL ENDORSEMENT:</b></p> <p>Greater details required of the Provincial Programme. Local initiatives still need to be consolidated especially with Midvaal and Lesedi.</p> <p>Turnaround Strategy for Fresh Produce Market set for commencement at the beginning in July 2013.</p> <p>Rural Development Strategy is still ill-defined.</p>	Handover of Fresh Produce Market and implementation of associated programmes at the FPM. Greater coordination required with local municipalities and District.
2. Improve production processes in the Agricultural sector		
3. Increase agricultural productivity by improving our Fresh Produce Market and other small markets, privatesector investment, physical infrastructure, human capital, demand driven research & extension services;		
4. To come with our own regional integrated and comprehensive rural development strategy, to strengthen the linkages with other sector strategies/improve coordination/and set implementation priorities;		
5. Create Jobs and sustainable livelihoods		
6. Improve access to markets for rural/ Agricultural production		

**FLAGSHIP PROJECT 3B**

<b>3B. AGRICULTURAL COOPERATIVES</b>		
Description of Project:	Rural Development Pilot Project in Midvaal	
Impact of Project:	<ul style="list-style-type: none"> <li>- To develop infra-structures in and around Vaal Marine/Bantu Bonke areas;</li> <li>- To reduce the outflow of the rural poor into urban areas;</li> <li>- To increase number of tunnels and create more job opportunities in an area;</li> <li>- To change a mindset that thinks that rural development is all about agricultural development only</li> </ul>	
<i>Key Milestones</i>	<i>Progress to date, assessment of milestones and adjustments if required.</i>	<i>2014/2015Targets and adjustments</i>
- To formulate plans that will bring sustainable developments in the rural areas;	(This Flagship Project which is focused on Midvaal requires integration with Flagship Programme 3A above)	
- To come with or support national/provincial fundamental structural reforms to ensure macroeconomic stability and improve market efficiency;		
- To increase agricultural productivity by improving our Fresh Produce Market and other		



<p>small markets, private sector investment, physical infrastructure, human capital, demand driven research &amp; extension services;</p> <p>- To come with our own regional integrated and comprehensive rural development strategy, to strengthen the linkages with other sector strategies/improve coordination/and set implementation priorities;</p> <p>- To reduce the rate of youth unemployment in our rural areas reducing household vulnerability to risk associated with climate and environmental change, as well as fluctuating market prices of agricultural products;</p>		
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**FLAGSHIP PROJECT 04**

<b>ESTABLISHMENT OF A RIVER CITY METROPOLITAN MUNICIPALITY</b>		
Description of Project:	The project relates to the processes of disestablishment of the current municipalities within the Sedibeng region and establishment of a single tier form of local government	
Impact of Project:	The project will eliminate duplication, maximize efficiencies in service delivery and resource distribution and utilization within the region by promoting: <ul style="list-style-type: none"> <li>- Spatial integration and social development of all;</li> <li>- Equity, social justice and economic prosperity;</li> <li>- Local democracy;</li> <li>- Integrated affordable and efficient services and</li> <li>- Consolidated local government</li> </ul>	
<i>Key Milestones</i>	<i>Progress to date, assessment of milestones and adjustments if required.</i>	<b>2014/2015</b>
<p>1- Management of Municipal Demarcation Board processes towards the establishment of the Metropolitan Municipality</p> <p>2- Establishment of a Multi-disciplinary Task Team to manage the transitional process</p> <p>3- Empowerment of IGR structures through legislation to enforce their decisions through Councils</p> <p>4- Management of decisions with potential impact on the region by a regional IGR structure e.g. Joint Political Management Teams' (PMT) Forum</p> <p>- Conduct due processes for all municipal functions, e.g. ring fencing of all water and sanitation functions</p> <p>Place moratorium on internal restructuring processes rather encourage inter-municipal assistance and deployment of resources</p> <p>- Facilitate inter-departmental, inter-municipal and discussion networks on metropolitan governance and integrated approach to service delivery</p>	<p><b>GOOD PROGRESS:</b></p> <p>Several engagements and preparatory discussions have been held to adequately cope with the final announcement via a Section 21(5) notice of the MDB.</p>	<p>The announcement of the establishment of the Sedibeng District Municipalities into Metropolitan Municipality was done on the 15 August 2013. The Sedibeng District Municipality actively promoted the viability and benefits of a Metro system for the area. There are continuous consultations with all Local Municipalities in the alignment of the Sedibeng Growth and Development Strategy (GDS-02). The benchmark was done through Study Tours to Mangaung City and Buffalo City. The public was also consulted through numerous presentations made to community organisations and stakeholders on the 'Towards A Metro' concept. With regard to Shared Services, IT services remain the only active shared service. The Sedibeng District oversees three areas of the services via Service Level Agreements, i.e. Expanding and maintaining the Wide Area Network, supporting the DRP (Disaster Recovery Programme) and promoting standardisation of systems for easy integration. The system is functional. The following shared services areas are being looked into:</p> <ol style="list-style-type: none"> <li>Sharing Fleet Management Systems</li> <li>Performance Management Systems (PMS) standardisation</li> <li>Accounting and Internal Auditing Services</li> <li>Forensic Investigation Services</li> <li>Centralised Procurement of consumables (stationery, printer cartridges, paper etc)</li> <li>Banking Services</li> <li>Security Services</li> <li>Insurance Services</li> </ol> <p>The above list is by no means complete, and does provide</p>



ESTABLISHMENT OF A RIVER CITY METROPOLITAN MUNICIPALITY		
		great opportunity to create saving through economies of scale and adopting best practices that exists amongst the District and its locals. The future prospects of a Metro, and the associated migration process, may well activate these possibilities in the future.

**FLAGSHIP PROJECT 05**

FIBRE OPTIC CONNECTIVITY AND ROLL OUT		
Description of Project:	Roll-out of a fibre optic communications network to all municipal offices, clinics, libraries and CCTV sites in the Sedibeng District Municipality and its local municipalities.	
Impact of Project:	<p>The installation of fibre, as a backbone for communications technology in the District is informed by the objectives that seek to create data connectivity to every municipal office, library, clinic, youth centers and CCTV nodal points across the district. This will, amongst other things increase participation by the broader society. This project will contribute to reshaping the District's economy to be more inclusive and broad based by opening up new opportunities for the marginalized communities.</p> <p>The installation of the fibre optic cabling will establish Council's vision for maintaining and enhancing communication throughout the District Municipality and to promote public infrastructural growth as per the key strategy "Improve ICT Connectivity in Sedibeng" in-line with the key deliverable "Reintegrating our Region" to ultimately establish the Sedibeng District as a Smart City.</p> <p>This strategy also focuses on being environmentally sensitive and can reduce Council's carbon footprint whilst at the same time ensuring economic growth and development.</p> <p>The project will ultimately aim to deliver:</p> <ul style="list-style-type: none"> <li>• Connectivity to all of councils buildings to ensure access to systems and solutions to provide a better service to our citizens;</li> <li>• To improve service delivery by providing high quality ICT services through e-government;</li> <li>• To build the network infrastructure and information super-highway to encourage the development of an advanced workforce with better ICT silks;</li> <li>• To ultimately enhance economic productivity through ICT infrastructure development in order to lower the cost of doing business and increase connectivity for companies especially SMMEs;</li> <li>• To increase the ICT skills capacity within the public and the private sectors to create a pool of ICT practitioners and entrepreneurs;</li> <li>• To build an economic and industrial sector with a focus on ICT;</li> <li>• To ensure that innovation becomes part of the economic network in Gauteng Province in relation to ICT;</li> <li>• To assist with opportunities to create employment in the ICT sector;</li> <li>• To create a safe environment for the citizens of the District through the expansion of the CCTV project as part of the fibre footprint being installed.</li> </ul>	
<b>Key Milestones</b>	<b>Progress to date, assessment of milestones and adjustments if required.</b>	<b>2014/15</b>
Link all Municipal offices	<p><b>EXCELLENT PROGRESS:</b></p> <p>Phase three of the project is well under way and completion of this phase will be towards the end of April 2014. The completion cost of phase 3 will be R 8,328,110.00, with 69.5 kilometers of fibre optic cable already trenched and connected throughout the District. In terms of the roll-out plan 165,523 man hours was invested in the project to date.</p>	<p>Phase 4 of the project will commence and the estimated cost will be R13, 362,000.00. In this phase a full management system will be implemented to ensure that all links are monitored and managed and failover procedures are in place to ensure high uptime on the backbone.</p> <p>A tender process will be followed in this period to integrate telephony onto the fibre backbone where applicable.</p> <p>Public wireless Wi-Fi hotspots will be created at all libraries and community halls in 2015 (Phase 5).</p> <p><b>(CCTV COMMENTS NOT IT) Upgrade and expand CCTV Surveillance System @ R1,3mil in 2013/14</b></p>
Provide backbone for CCTV		
Extend network to education institutions		
Integrate telephony onto fibre network		
Increase ICT Skills		



<b>FIBRE OPTIC CONNECTIVITY AND ROLL OUT</b>		
		<b>financial year</b>
		<b>Provide CCTV Surveillance System maintenance and repairs</b>
		<b>Implement the Council approved 2013-2017 SDM Community Safety Strategy</b>

**FLAGSHIP PROJECT 06**

<b>HERITAGE COMMEMORATIVE EVENTS</b>		
Description of Project:	Heritage Resources Preservation and Commemoration of Identified National, Provincial and Regional Events. SDM has initiated the Sharpeville Heritage Precinct Legacy Project including significant heritage related events to preserve, promote and commemorate our local history, to promote social cohesion and nation building as well as contributing to the economic development of our region.	
Impact of Project:	Preservation and promotion of Heritage Resources including Monuments, Museums, Plaques, Outdoor Art, Heritage trails/routes and other symbolic representations that create visible reminders of, and commemoration of our History.	
<i>Key Milestones</i>	<i>Progress to date, assessment of milestones and adjustments if required.</i>	<i>2014/2015 Targets and adjustments</i>
Commemoration of National Days: Heritage, Human Rights, Signing of the S.A. Constitution, Signing of the Peace Treaty, Nangalenbe, Boipatong and other Vaal Massacres	<b>VERY GOOD PROGRESS:</b> Regional Heritage Summit held successfully on 15 & 16 Nov 2012, Heritage Declaration signed by Heritage stakeholders, Report to be tabled at next MAYCO for approval  Heritage, Vaal Massacre, Signing of the S.A. Constitution, Nangalembe Massacre and Human Rights Commemorative events held successfully.	Restoration and refurbishment of Museums in phases subject to funding availability.  Host commemorative events as per Summit resolutions.  Facilitate establishment of the SDM Geographic Name Change Committee and Name Change implementation process.

**FLAGSHIP PROJECT 07**

<b>SEDIBENG REGIONAL SANITATION SCHEME</b>	
Description of Project:	<p>This is high impact project that is critical to South Africa national as it directly impacts on the national GDP. The estimated budget for the total solution is R4 billion. It is aimed at addressing the following problems</p> <ul style="list-style-type: none"> <li>- Spillage of raw sewage into the Vaal river</li> <li>- Discharge of non-compliant effluent into the Vaal River</li> <li>- Negative environmental and health impact</li> <li>- Restricting the potential of socio economic growth and it's an impediment to investment potential of the province</li> <li>- The sanitation infrastructure within the Sedibeng Regional Municipality is old, resulting in high maintenance costs and frequent availability and performance failures</li> <li>- The demand exceeds the design capacity of all Waste Water Treatment Works.</li> </ul> <p>The proposed solution is holistic in nature and broken down in 3 phases: short, medium and long term. These terms are phased to address the identified challenges as per their priorities.</p> <p>The solution proposes the expansion of existing waste water treatment plants i.e. Sebokeng from 100MI/day to 200MI/day, Meyerton from about 10ml/day to 20MI/day and construction of outfall sewers, mega pumps station and a new Waste water treatment plant with a capacity of 147MI/day.</p>



<b>SEDIBENG REGIONAL SANITATION SCHEME</b>		
	<p>The objectives of the project are as follows:</p> <ul style="list-style-type: none"> <li>- Deliver an effective solution that will eradicate the pollution into the Vaal River and its tributaries</li> <li>- Create bulk sanitation infrastructure for the Southern Gauteng Region</li> <li>- Institute interim measures to address immediate/emergency problems</li> <li>- Facilitate local economic development and job creation</li> <li>- Eradicate water &amp; sanitation service delivery challenges, inhibiting both social &amp; economic development in the region</li> <li>- To create institutional capacity to provide water services sustainable in the Region</li> </ul> <p>To create project management capacity to deliver the project successfully (Governance, Procurement, IGR, Funding, expertise and systems)</p>	
Impact of Project:	<p>The impact of the project will be in two folds one at a national level the other provincially as follows:</p> <p><b>Nationally</b></p> <ul style="list-style-type: none"> <li>- This project will have an impact on the Gross Domestic product (GDP) estimated at R3 Billion</li> <li>- It is expected that it will create employment opportunities of 12757</li> <li>- The other impacts extends to an increase to household income, education opportunities etc.</li> </ul> <p><b>Provincially</b></p> <ul style="list-style-type: none"> <li>- This project will have an impact on the Gross Domestic product (GDP) estimated at R2 Billion</li> <li>- It is expected that it will create employment opportunities of 8900</li> <li>- The other impact extends to an increase to household income, education opportunities etc.</li> <li>- The project will further unlock a number of developments i.e. Savannah city, low cost housing south of Johannesburg etc.</li> </ul>	
<i>Key Milestones</i>	<i>Progress to date, assessment of milestones and adjustments if required.</i>	<i>2014/2015 Targets and adjustments</i>
<p><b>Short term</b></p> <ul style="list-style-type: none"> <li>- Ensure effluent compliance with all plant</li> </ul>	<p><b>SLOW PROGRESS:</b> All process completed for upgrade of Sebokeng and Meyerton WWTW and PIO. Migration of project to Rand Water has delayed progress.</p>	<p>Upgrade to Sebokeng and Meyerton WWTW to commence. PIO to be migrated to Rand Water to execute current and future expansion of the New WWTW.</p>
<p><b>Medium Term</b> - Capacity expansion for</p> <ul style="list-style-type: none"> <li>- Sebokeng by 100MI/day</li> <li>- Meyerton 10MI/day</li> <li>- Bulk reticulation refurbishment</li> </ul>		
<p><b>Long term</b> - Construction of totally new infrastructure as follows:</p> <ul style="list-style-type: none"> <li>- New waste water treatment Plant for 147m<sup>3</sup>/dal</li> <li>- Linking outfall sewer</li> <li>- Super Pumpstation</li> </ul>		

**FLAGSHIP PROJECT 08**

<b>ALTERNATIVE ENERGY GENERATION</b>		
Description of Project:	At a household level, the project is about the conversion of the solar energy (sunlight) into electricity for heating up of water for domestic use.	
Impact of Project:	In line with the Government drive to reduce the dependence on fossil fuel for the generation of electricity, that is the drive towards clean and green energy (electricity) production, the project will effectively cut out the need to use the current conventionally produced electricity for heating up water for household use. The project can easily be extended to cover the need for heating up water for office use, small business use, sport and recreation use, etc.	
<i>Key Milestones</i>	<i>Progress to date, assessment of milestones and adjustments if required.</i>	<b>2014/15</b>
<p>1. Installations of Solar Geysers</p> <p>2. Exploring alternative sources of 'Green Energy'</p>	A letter of Intent will be issued to Yаетso Investment and Projects (Pty) for the engagement with ESKOM to acquire funding for Energy Related Projects.	<p>Structural adjustments to the funding model between Eskom and DEA.</p> <p>New service providers to be appointed and projects to be rolled out for Solar Geysers.</p> <p>Broader planning and consolidation required on wider 'Green Energy' projects (other than solar geysers) in collaboration with VUT (Hydrogen Fuel) and other stakeholders.</p>



**FLAGSHIP PROJECT 09**

<b>IMPLEMENTATION OF THE TRANSPORT MODEL SUCH AS THE BRT</b>		
Description of Project:	The project looks into the feasibility of developing an long term integrated public transport plan that looks into the integration of modes of transport into the public transport system operating as a single seamless system.	
Impact of Project:	Integration of the current independently operating modes of public transport into an integrated public transport system.	
<i>Key Milestones</i>	<i>Progress to date, assessment of milestones and adjustments if required.</i>	<i>2014/2015 Targets and adjustments</i>
<p>The project's feasibility will be dissected into phases, the Bus Rapid Transport, the Intercity (inter-municipal) Bus Transport, the Intercity (inter-municipal) Speed Train. Experiences and best practices will be sourced from the Johannesburg Metro and the GDRT.</p> <p>The feasibility of these projects is depended on the land use plan, the spatial development framework, and the local economic development plan. That is, the development of these plans must ensure that the framework and foundations are laid for the above integrated public transport system to be feasible.</p>	<p><b>SLOW PROGRESS:</b> Overall Transport Plan for the region to be developed in alignment with the Provincial vision.</p>	<p>Develop a Transport plan as aligned to developing nodes and corridors.</p>

**FLAGSHIP PROJECT 10**

<b>VAAL 21</b>		
Description of Project:		
Impact of Project:		
<i>Key Milestones</i>	<i>Progress to date, assessment of milestones and adjustments if required.</i>	<i>2014/15</i>
<p>Consolidating the Vaal 21 Brand</p> <p>Development of the Riverfront</p> <p>Cross-Border cooperation with FezileDabi on developments on both banks of the Vaal River</p>	<p><b>GOOD PROGRESS ON BRANDING , STALLED PROGRESS ON CROSS BORDER INITIATIVES:</b></p> <p>The 'Vaal 21' brand continues to grow with sustained usage and branding on flagship projects. Cross border discussions on joint projects with FezileDabi have stalled.</p>	<p>The 'Vaal 21' brand continues to grow with sustained usage and branding on all external and internal communications.</p> <p>The Sedibeng District Municipality led the cross border discussions with FezileDabi in order to resuscitate joint projects discussions and way forward.</p>



**REVISED SECTOR PLANS:**

The Sector Plans are the building block of the 2014/2015 Integrated Development Plan (IDP). They present a clear outline of the annual term development path of each sector. They highlight the Priority Programmes for each Cluster. They detail the objectives and programmes of the one year period thereby bridging the GDS and the IDP. They provide general guidelines directed towards ensuring the orderly and efficient development of a sector area. The Sector Plan addresses essential services and facilities, land uses, transportation systems, population density and sequencing of development. Full consideration must be given to the costs and benefits of various actions upon the present and future social, economic and environmental fabric of the area.

It is worth noting that a cluster typically bears responsibility for the implementation of each sector plan. They seek to outline the plans of each Cluster for the next year and they are aligned to the Sedibeng Growth and Development Strategy and National and Provincial Outcome. They are intended to guide the Municipality to deliver plans in a planned and coordinated manner. If successfully implemented, they will help the Municipality stimulate the local economy, create an environment for local job creation. These Sector Plans will be the first review of the five year Integrated Development Plan to cater for new opportunities or to respond to challenges in the area. It is also important to reflect the budget or resources that will enable the departments to implement their plans efficiently and effectively.

**STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT: Local Economic Development, Integrated Development Plan & 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**

<b>IDP Strategic Objective:</b> Create long term sustainable jobs, reduce unemployment, poverty and inequalities					
<b>National and Provincial Outcomes:</b> Decent Employment through inclusive growth					
<b>National Development Plan:</b> Economy and Employment					
<b>4 year programme/ Projects</b>	<b>Baseline/</b>	<b>Target</b>	<b>Indicator</b>	<b>Total Estimated Annual Budget</b>	<b>Delivery agenda 2014/15</b>
<b>Implementation of the EPWP &amp; CWP</b>	Three CWP sites in all our Locals implemented	6 EPWP & CWP Programmes be implemented	Number of programmes Implemented	External funding	Recruit 3000 potential beneficiaries to be employed in the CWP. Recruit 300 potential beneficiaries for EPWP Programmes.

<b>IDP Strategic Objective:</b> Promote a diverse economy within the Sedibeng Region					
<b>Alignment with National Outcomes:</b> Decent Employment through inclusive growth					
<b>National Development Plan:</b> Employment and Economy					
<b>4 year programme/ Project</b>	<b>Baseline</b>	<b>Target</b>	<b>Indicator</b>	<b>Total Estimated budget</b>	<b>Delivery agenda 2014/15</b>
<b>Promote integrated regional economic planning</b>	Local municipalities developed Local Economic Development Strategies	Adoption of a regional economic framework	Regional economic framework adopted by Council	OPEX	Develop consolidated list of Regional inter-municipal Economic Development catalytic projects aligned to GDS pillars.
	High level of unemployment in the region	Facilitate job creation opportunities	Number of job opportunities created	OPEX and External Funding	Develop consolidated list of Regional inter-municipal Economic Development catalytic projects aligned to GDS pillars
	GDS Flagship Projects	Implement a number of GDS Projects	GDS projects implemented	OPEX and External Funding	Mobilize external funding and support for the implementation of the GDS projects



	Shift impact assessment report	Create alternative centralized delivery mechanism to implement strategic projects	Establishment of alternative delivery mechanism for strategic/ catalytic projects	Opex and External Funding	Identify and establish alternative strategic projects delivery mechanism
<b>Sedibeng District Wide incentive Policy &amp; Special Economic Zone</b>	Draft District Wide Incentive policy	Produce a comprehensive project booklet and investment profile for the region	Comprehensive project booklet and investment profile produced	Opex and external funding	Develop a comprehensive booklet on incentive packages, offerings and investment profile of the District. Development of LED Strategy

**SMME and BBBEE**

<b>IDP Strategic Objective:</b> Ensuring BBBEE and SMME development					
<b>Alignment with National Outcomes:</b> Decent Employment through inclusive growth					
<b>National Development Plan:</b> Economy and Employment					
<b>4 year programme/ Projects</b>	<b>Baseline</b>	<b>Target</b>	<b>Indicator</b>	<b>Total Estimated budget</b>	<b>Delivery agenda 2014/15</b>
<b>Facilitate training and capacity building programmes for SMME's and Co-operatives</b>	60 SMMEs & cooperatives trained	Identification & training of 190 SMMEs & cooperatives	SMMEs & cooperatives trained	External and OPEX	Facilitate training and capacity building with other partners to train 150 individual entrepreneurs and members of C
	One Gauteng Enterprise Propeller office in the region	Decentralise GEP services	One satellite GEP office opened	External	Market services and offerings of GEP decentralized office.
<b>Link SMMEs to economic opportunities</b>	37 SMMEs were linked to Economic Opportunities	80 SMMEs and Coops linked to Economic Opportunities	Number of SMMEs linked to Economic Opportunities	Opex and external Funding	Link 20 SMMEs and Cooperatives to Economic Opportunities.

<b>IDP Strategic Objective:</b> Promote and develop agricultural Sector					
<b>Alignment with National Outcomes:</b> Decent Employment through inclusive growth					
<b>National Development Plan:</b> Economy and Employment					
<b>4 year programme/ Projects</b>	<b>Baseline</b>	<b>Target</b>	<b>Indicator</b>	<b>Total Annual budget</b>	<b>Delivery agenda 2014/15</b>
<b>Facilitate access to training and capacity building programmes for farmers</b>	Unsustainable projects for small framers and co-operatives	Identification & training of 300 farmers & cooperatives	Farmers & cooperatives trained	OPEX and External Funding	Facilitate training and capacity building for small farmers in partnership with other agencies/ spheres of government
<b>Facilitate access to markets</b>	Underutilised Vereeniging Fresh Produce Market	100 farmers & cooperatives accessing the markets	Number of farmers & cooperatives accessing the markets	OPEX	Facilitate training and capacity building for small farmers in partnership with other agencies/ spheres of government
<b>Facilitate the establishment of Agro-processing / Value add industries</b>	Agro processing limited to major agricultural industries	4 Agro-processing industries established	Number of Agro-processing industries established	OPEX	Identify and do feasibility report on Agro processing and value adding agricultural industries in the region



**TOURISM**

<b>IDP Strategic Objective:</b> Promote & Develop the Tourism Sector					
<b>Alignment with National Outcomes:</b> Decent Employment through inclusive growth					
<b>National Development Plan:</b> Employment and Economy					
<b>4 year programme/ Projects</b>	<b>Baseline</b>	<b>Target</b>	<b>Indicator</b>	<b>Estimated Annual budget</b>	<b>Delivery Agenda 2014/15</b>
<b>Review Tourism Strategy to ensure Township Tourism Development</b>	Tourism Strategy developed excluding Townships	Development & Implementation of Regional Tourism Strategy inclusive of Townships	Submit the reviewed Tourism Strategy inclusive of townships	R300 000	Conduct stakeholder consultations to review Sedibeng Tourism Strategy.
<b>Tourism Institutional Arrangements</b>	Draft Memorandum of Incorporation and interim CEO in place.	Self-sustaining Regional Tourism Organization company	Registration of the Regional Tourism Organisation as a company	R12.3 million	Render administrative support to RTO
<b>Destination Marketing</b>	Marketing is not coordinated & targeted	Identify & develop 4 marketing initiatives	Number of marketing initiatives Identified & developed	OPEX and External Funding	Identify and participate in a number of exhibitions and marketing platforms to promote Sedibeng as a Destination of choice.
<b>Tourism Product and Skills Development</b>	Low Quality compliance and tourism skills	Improve number of graded Tourism Accommodations and tourism skills in the region	Increased number of graded establishment and skills development in tourism	External Funding	Facilitate 4 Skills Development and Awareness programmes Award excellence by hosting the annual tourism awards
<b>Tourism infrastructure</b>	Lack of tourism infrastructure to support tourism activities. Poor Quality maintenance of cultural and heritage attractions	Complete Audit of Tourism infrastructure needs	Improved Tourism Infrastructure in the region	External Funding	Revive Tourism Infrastructure Forum and coordinate quarterly tourism infrastructure information sharing session.

**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**

<b>IDP Strategic Objective:</b> Promote Residential Development and Urban Renewal					
<b>Alignment with National Outcomes:</b> Sustainable Human Settlement and Improved Quality of household life					
<b>National Development Plan:</b> Human Settlement					
<b>4 year programme/ Projects</b>	<b>Baseline</b>	<b>Target</b>	<b>Indicator</b>	<b>Total estimated annual budget</b>	<b>Delivery agenda 2014/15</b>
<b>Facilitate, monitor and coordinate Housing Programmes</b>	Housing Policies & Plans in place	4 reports to Council per annum	Number of housing projects implemented and submit reports to Council	Opex and Provincial Budget	Quarterly Monitoring reports progress on the delivery of Housing programmes



<b>IDP Strategic Objective:</b> Promote Residential Development and Urban Renewal					
<b>Alignment with National Outcomes:</b> Sustainable Human Settlement and Improved Quality of household life					
<b>National Development Plan:</b> Human Settlement					
<b>4 year programme/ Projects</b>	<b>Baseline</b>	<b>Target</b>	<b>Indicator</b>	<b>Total estimated annual budget</b>	<b>Delivery agenda 2014/15</b>
<b>Spatial Planning</b>	2009 Spatial Development Plan	Approved Spatial Development Framework (SDF)	SDF document submitted to Council	Opex and Provincial Budget R500 000	Development of a Final Sedibeng Spatial Development Framework
<b>Precinct and Residential Development Projects.</b>	Minimum economic and social activities and coherent human development in former townships	Source Funding for the Development of Precincts and Residential Areas	Submit precinct projects	Opex and Grant PRECINCT PLANS (R 1.2 mil)	Submit progress reports to Council on precincts development
		Submit and implement funded Business Plans	Construction of approved precinct projects	Opex and NDP Grant NDP Grant (R18.2 mil)	Facilitate funding from other spheres of Government for development of Precincts
<b>Regeneration of central business districts</b>	Deteriorating the CBDs	Revitalization of CBDs	Number of CBDs Improvement Programmes initiated	Opex	Coordinate and submit reports of CBD regeneration programmes

## LICENSING

<b>IDP Strategic Objective:</b> Render an efficient, effective and corruption free vehicle state registration and licensing service					
<b>Alignment with National Outcomes:</b> A responsive, accountable, effective and efficient local government system					
<b>National Development Plan:</b> Building a capable state					
<b>4 year programme/ Projects</b>	<b>Baseline</b>	<b>1 year target</b>	<b>Indicator</b>	<b>Total Annual budget</b>	<b>Delivery agenda 2014/15</b>
<b>Improve the safety and security within the licensing centres.</b>	Current security is only physical warm bodies.	Ensure security complies with internal audit findings.	Safe and secure licensing services environment.	OPEX (5% license commission ring-fenced).	Installation of metal detectors at public entrances, installation of 24hr armed reaction security, and installation of panic buttons at cashier counters.
<b>Provide a proper and secure filing system for licensing files and records.</b>	Filing system does not comply with legislative requirements and SLA with GDRT.	Provide a proper document management system in all licensing centres.	One month turn-around time in filling new licensing documents.	OPEX (5% license commission).	Procure storage containers to store old licensing files at every licensing centre. Refurbish current filling rooms to comply with norms and standards.
<b>Upgrade the Vanderbijlpark and Meyerton VTS to undertake Vehicle License Renewals Drive-Thrus.</b>	The current VTS undertake walk-in Vehicle License Renewals.	Provision of Drive-Thrus in the Vanderbijlpark and Meyerton VTS.	Reduced vehicle license renewal customers at licensing centres.	OPEX (5% license commission).	Retrofit the VTS infrastructure to accommodate vehicle license renewal drive-thrus.
<b>Establish vehicle license renewal points at accessible public service centres.</b>	Vehicle license renewals are provided at licensing centres in conjunction with all other licensing	Provision of vehicle license renewals at strategic and accessible public service centres.	Reduced vehicle license renewal customers at licensing centres and freeing of	OPEX (5% license commission).	Retrofit existing public service delivery points (infrastructure) to accommodate vehicle license renewal points.



<b>IDP Strategic Objective:</b> Render an efficient, effective and corruption free vehicle state registration and licensing service					
<b>Alignment with National Outcomes:</b> A responsive, accountable, effective and efficient local government system					
<b>National Development Plan:</b> Building a capable state					
<b>4 year programme/ Projects</b>	<b>Baseline</b>	<b>1 year target</b>	<b>Indicator</b>	<b>Total Annual budget</b>	<b>Delivery agenda 2014/15</b>
	services.		space and resources to other licensing operations.		
<b>Establishment of licensing services in previously disadvantaged areas.</b>	Current licensing services are all in previously advantaged areas.	Identification and confirmation of site for the establishment of a licensing centre.	Conclusion of a contract between the GDRT and ELM in securing a site for the construction of a licensing centre.	CAPEX by GDRT.	Facilitate the identification and confirmation of the site for the establishment of a licensing centre in the previously disadvantaged area.
<b>Upgrading of the learner license system into a computerised learner license system in Vereeniging and Vanderbijlpark licensing centres.</b>	Only the learner license classes in Meyerton and Heidelberg are computerised.	Provision of a computerised learner license system in Vereeniging and Vanderbijlpark.	Improvement in the quality of learner license graduates and reduction in the number of fraudulent activities in the learner license process.	CAPEX by GDRT.	Facilitate the upgrading and retrofitting of the Vereeniging and Vanderbijlpark learner license classes into a computerised learner license classes.
<b>Provision of licensing services on Saturdays (as approved by the NDoT Regulations) in all licensing centres.</b>	Currently licensing services are provided on Mondays to Fridays with an exception of holidays.	Provision of licensing services on Saturdays in the Vereeniging Licensing Centre.	Increase in service delivery and revenue, and reduction in driver license application backlog.	OPEX (5% license commission).	Ensure provision of licensing services in the Vereeniging license centre on Saturdays from 08:00 – 13:00.
<b>Upgrade and refurbish the Meyerton driver testing ground to comply with legislation.</b>	The Meyerton driver testing ground is non-compliant to norms and standards.	Ensure that the Meyerton driver testing ground complies with legislation.	The National Department of Transport's Inspectorate Report that regards the Meyerton driver testing ground as compliant.	OPEX (5% license commission).	Upgrade and refurbish the Meyerton driver testing ground to be compliant to legislation.
<b>Create a dedicated customer care system at all licensing centres.</b>	There is no customer care system at all licensing centres.	Provide a customer care system at the Vereeniging licensing centre.	Establishment of a customer care desk at the Vereeniging licensing centre.	OPEX (5% license commission)	Ensure provision of a customer care system at the Vereeniging licensing centre.
<b>Ensure that operations at the licensing centres are in compliant to legislation.</b>	Some of the operations at all licensing centres are not compliant to legislation.	Operations at all licensing centres are compliant to legislation.	The National Department of Transport's Inspectorate Report that regards the operations at all licensing	OPEX (5% license commission).	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.



<b>IDP Strategic Objective:</b> Render an efficient, effective and corruption free vehicle state registration and licensing service					
<b>Alignment with National Outcomes:</b> A responsive, accountable, effective and efficient local government system					
<b>National Development Plan:</b> Building a capable state					
4 year programme/ Projects	Baseline	1 year target	Indicator	Total Annual budget	Delivery agenda 2014/15
			centres as compliant.		
<b>Increase the provision of licensing services within the current licensing centres.</b>	The doors at licensing centres are opened at 08:00 and closed at 15:00.	Extend the opening of licensing services until 16:00.	Increase in service delivery and revenue, and reduction in driver license application backlog.	NONE (working hours are from 07:45 until 16:15, extending opening hours until 16:00 will have no financial implications).	<b>Ensure the addition of a driver license testing slot to start at 15:00 in all licensing centres.</b>

**INFRASTRUCTURE**

<b>IDP Strategy:</b> Plan for effective, efficient and sustainable infrastructure for water and sanitation, and provision of electricity.					
<b>Alignment with National Outcomes:</b> An efficient, competitive and responsive economic infrastructure network.					
<b>National Development Plan:</b> Improving Economic Infrastructure					
4 year programme/ Projects	Baseline	One year target	Indicator	Total estimated budget	Delivery agenda 2014/15
<b>Regional Master Plan for bulk services in conjunction with locals.</b>	Incomplete Local master plans	Regional master plan for bulk services.	Master plans for water and sanitation and provision of electricity.	Opex	
<b>Ensure regional coordination and liaison in respect of basic services through intergovernmental relations forum.</b>	IGR structure	Four IGR meetings per year.	Total integrated and functioning IGR structure	Operational	Facilitate the identification and confirmation of the site for the establishment of a licensing centre in the previously disadvantaged area.
<b>Facilitate the speedy implementation of the Sedibeng Regional Sewer.</b>	Current sewer is disjointed and running at 120% capacity.	Upgraded Sedibeng Regional Sewer that is integrated and provides for long term developmental needs.	Upgraded Sedibeng Regional Sewer	R1000 000	Facilitate the speedy implementation of the Sedibeng Regional Sewer.

**IDP KEY PERFORMANCE AREA:** Reviving a sustainable environment from waste dumps to a green region, by increasing the focus on improving air, water, and soil quality and moving from being a producer and receiver of waste to a green city.

**ENVIRONMENT**

<b>IDP Strategy:</b> Implementation of effective and efficient environmental management in the Sedibeng District Municipality.					
<b>Alignment with National Outcomes:</b> Environmental assets and natural resources that are well protected and continually enhanced.					
<b>National Development Plan:</b> Transition to a low-carbon economy					
4 year	Baseline	One year	Indicator	Total	Delivery agenda



programme/ Projects		target		estimated budget	2014/15
<b>Implementation of clean smoke campaign for the region</b>	Poor Air Quality	Annual air pollution reduction awareness campaign	% reduction in visible air pollution	External Funding (DEA)	Implementation of VTAPA priority area awareness campaign
<b>Promulgation of the AQM By laws for the Sedibeng district</b>	Draft AQM by law for the Sedibeng District	AQM by law framework for the District	Council Approved By law for the District	R65,000.00 (Capex Vote: 450301: R490,000.00 )	Facilitate the development of Air Quality By-Law through public participation process
<b>Operation and maintenance of air quality management stations</b>	State of air quality report	Re-commissioning of the 2 monitoring station	%air quality data produced	R425,000.00 (Capex Vote: 450301: R490,000.00 )	Installation of PM & SO2 monitors at Vanderbijlpark station
<b>Conversion of all APPA registration certificates to Atmospheric Emission licenses</b>	DEA –APPA review process	50% conversion of APPA registration certificates to AEL	Number of AEL's issued	Cost for 1 positions at level 5 (Post approved, needs re-advertisement).	Convert 100% of APPA registration certificates to AEL
<b>Develop an electronic license management system and database</b>	APPA review project	Completed electronic license management system	Approved electronic AEL system for the district	Opex (development of the preliminary concept).	Implementation of VTAPA priority area awareness campaign
<b>Setup an Air Quality Unit for the district to render optimal air quality service</b>	Air Quality Study	Filing of AQM officer critical position	Functional Air quality management unit	Opex: Salary Budget	Facilitate the Air Quality By-Law public participation process
<b>IDP Strategy: Implementation of effective and efficient environmental management in the Sedibeng District Municipality.</b>					
<b>Alignment with National Outcomes: Environmental assets and natural resources that are well protected and continually enhanced.</b>					
<b>National Development Plan: Transition to a low-carbon economy</b>					
4 year programme/ Projects	Baseline	One year target	Indicator	Total estimated budget	Delivery agenda 2014/15
<b>BontlekeBotho</b>	Province funds the project and SDM Complements	Vibrant and viable communities	Clean and green environment	OPEX	Facilitate Clean and green educational campaign
<b>MmatshepoKhumbane Awards</b>	2011 prize Giving Ceremony	Prepare for adjudication	Winning wards recognized and rewarded	Provincial funded Project	Support the implementation of MtK programme
<b>Environmental Career Exhibition</b>	One career exhibition	Creation of awareness around available career path in environmental management	Informed students on environmental careers	Opex	Facilitate and conduct Environmental Career Exhibition.
<b>Environmental Calendar day Celebrations</b>	Arbor Day World Environmental Day	Raising Awareness in communities	Arbour day project implemented	Opex	Facilitate the celebration of ad-hoc Environmental Events
<b>Youth Environmental</b>	Alignment of plans and	Environmental skill development	25 learners to be appointed in the	External funding	Support the Environmental Youth Services programme





<b>IDP Strategy: Implementation of effective and efficient environmental management in the Sedibeng District Municipality.</b>					
<b>Alignment with National Outcomes: Environmental assets and natural resources that are well protected and continually enhanced.</b>					
<b>National Development Plan: Transition to a low-carbon economy</b>					
4 year programme/ Projects	Baseline	One year target	Indicator	Total estimated budget	Delivery agenda 2014/15
<b>Services Learnership in Midvaal and Lesedi Local Municipalities</b>	projects	rendered for local municipality	District	(DEA)	
<b>Implement an Industrial Waste Exchange Program(IWEX)</b>	3- year IWEX Business Plan	Established website and implementation of the program-	Implementation of the IWEX program for industries in the region	R1m to be provided for by Gauteng Dept. of Economic Development ).	Facilitate the registration of 30 Industries to participate in the IWEX programme
<b>IDP Strategy: Ensure the implementation of MHS programmes to reduce environmental health risks</b>					
<b>Alignment with National Outcomes: Environmental assets and natural resources that are well protected and continually enhanced.</b>					
<b>National Development Plan: Transition to a low-carbon economy</b>					
4 year programme/ Projects	Baseline	One year target	Indicator	Total estimated budget	Delivery agenda 2014/15
<b>Development of SLA for the rendering of MHS with Service providers</b>	Approved 2010/2011 SLA on MHS	Rendering of Comprehensive MHS throughout the region	SLA developed by June of each financial year	R16,764,249.00 (Opex Vote: 4503031060 205)	Development of SLA for the rendering of MHS with Service providers
<b>Promulgation of the MHS By laws for the Sedibeng district</b>	Draft MHS by law for the Sedibeng District	MHS by law framework for the District	Council Approved By law for the District	Opex Vote: 4503031060 205	Development of the MHS By laws for the Sedibeng district
<b>Implementation of the x9 elements of MHS as defined</b>	Approved Norms and Standards on the x9 elements	80% reduction in Environmental health risks	Number of MHS programmes implemented	Opex Vote: 4503031060 205	Implementation of the x9 elements of MHS as defined
<b>Maintenance and improvement of the IGR structure on MHS</b>	Established IGR structure on MHS AND Air Quality	Integrated IGR structure comprising all stakeholders on MHS and Environmental Health	% effectiveness of participation the IGR : MHS	Opex Vote: 4503031060 205	Maintenance and improvement of the IGR structure on MHS

**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**

<b>IDP Strategy: Plan and develop accessible, safe and affordable public transport systems and facilities</b>					
<b>Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network.</b>					
<b>National Development Plan: Improving Economic Infrastructure</b>					
4 year programme/ Projects	Baseline	One year target	Indicator	Total estimated budget	Delivery agenda 2014/15



<b>IDP Strategy: Plan and develop accessible, safe and affordable public transport systems and facilities</b>					
<b>Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network.</b>					
<b>National Development Plan: Improving Economic Infrastructure</b>					
<b>4 year programme/ Projects</b>	<b>Baseline</b>	<b>One year target</b>	<b>Indicator</b>	<b>Total estimated budget</b>	<b>Delivery agenda 2014/15</b>
<b>Implementation of the Operational License Strategy (OLS)</b>	Operational License Strategy (OLS) has been developed.	Implementation of OLS	Number of meetings held with the taxi industries	Opex	Ensure the implementation of the OLS
<b>Implementation of the Rationalization Plan (RATPLAN).</b>	Rationalization Plan (RATPLAN) Has been developed.	Implementation of (RATPLAN).	Number of meetings convened with the bus industry	Opex	Ensure the implementation of the RATPLAN
<b>Modal Integration Strategy</b>	No Modal Integration Strategy	Completed Modal Integration Strategy	Modal Integration Strategy	Opex	Develop a preliminary concept for a modal integration strategy in the region.
<b>Metered Taxis Strategy</b>	No Metered Taxis Strategy	Integrated metered taxis Strategy	Framework developed	Opex	Develop a preliminary concept for a metered taxi strategy in the region.
<b>Learner Transport Strategy</b>	No Learner Transport Strategy	Integrated learner transport Strategy	Framework developed	Opex	Develop a preliminary concept for a learner transport strategy in the region.
<b>Establishment of a Transport Planning Authority</b>	No Transport Planning Authority	An effective Transport Planning Authority (TPA).	Establish Transport Planning Authority	Opex	Develop a preliminary concept for establishing Transport Planning Authority.
<b>Ensure the development of a proper transport planning methodology through good inter-government relations.</b>	IGR structure	Total integrated and functioning IGR structure	Four IGR meetings per year.	Opex	Facilitate a functioning IGR structure.
<b>Work with PRASA (Passenger Rail of South Africa) for the Development and promotion of rail in the region.</b>	No formal relations with PRASA to improve rail operations in the region	Formalisation of relations with PRASA	Improved relations and joint planning	Opex	Facilitate the development and promotion of rail in the region
<b>Upgrade taxi facilities (In the context of inter-model facilities)</b>	Inadequate and over capacitated facilities.	Upgraded public transport facilities.	Number of facilities upgraded.	Opex	Facilitate the upgrading of the Vereeniging Intermodal Facility.

**ROAD INFRASTRUCTURE**

<b>IDP Strategy: Promote efficient movement of freight in the region</b>					
<b>Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network.</b>					
<b>National Development Plan: Improving Economic Infrastructure</b>					
<b>4 year programme/ Projects</b>	<b>Baseline</b>	<b>One year target</b>	<b>Indicator</b>	<b>Total estimated budget</b>	<b>Delivery agenda 2014/15</b>
<b>Road networks and corridors</b>	Incomplete local master plans	Developed Road master plan for the region.	Sedibeng Regional Road Master plan.	R500 000	Coordinate the development of Regional Road master plan
<b>Road Safety</b>	High number of accidents.	Decreased in number of accident in the region.	Joint safety programs and campaigns with local	R100 000	Joint road safety programs and campaigns with local municipalities.



<b>IDP Strategy: Promote efficient movement of freight in the region</b>					
<b>Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network.</b>					
<b>National Development Plan: Improving Economic Infrastructure</b>					
<b>4 year programme/ Projects</b>	Baseline	One year target	Indicator	Total estimated budget	Delivery agenda
					2014/15
<b>Upgrading and Maintenance of Roads in strategic Roads Network.</b>	No Pavement Management System (PMS)	Updated Pavement Management System (PMS) for the region.	Upgraded roads on high volume of public transport vehicles.	Operational	Compilation and development of a priority list for upgrading and maintenance of road network.
<b>Ensure regional coordination and liaison in respect of road master planning through IGR forum.</b>	IGR structure	Four IGR meetings per year.	Total integrated and functioning IGR structure	Operational	Ensure a functional IGR structure for road master planning

**Roads Infrastructure**

<b>IDP Strategy: Promote efficient movement of freight in the region</b>					
<b>Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network.</b>					
<b>National Development Plan: Improving Economic Infrastructure</b>					
<b>4 year programme/ Projects</b>	Baseline	One year target	Indicator	Total estimated budget	Delivery agenda
					2014/15
<b>Road networks and corridors</b>	Incomplete local master plans	Developed Road master plan for the region.	Sedibeng Regional Road Master plan.	Opex.	Facilitate and coordinate the development of Regional Road master plan
<b>Road Safety</b>	High number of accidents.	Decreased in number of accident in the region.	Joint safety programs and campaigns with local	Opex.	Participate in the joint road safety programs and campaigns with local municipalities.
<b>Upgrading and Maintenance of Roads in strategic Roads Network.</b>	No Pavement Management System (PMS)	Updated Pavement Management System (PMS) for the region.	Upgraded roads on high volume of public transport vehicles.	Opex	Facilitate the compilation and development of a priority list for upgrading and maintenance of road network.
<b>Ensure regional coordination and liaison in respect of road master planning through IGR forum.</b>	IGR structure	Four IGR meetings per year.	Total integrated and functioning IGR structure	Opex	Ensure a functional IGR structure for road master planning

**FREIGHT**

<b>IDP Strategy: Promote efficient movement of freight in the region</b>					
<b>Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network.</b>					
<b>National Development Plan: Improving Economic Infrastructure</b>					
<b>4 year programme/ Projects</b>	Baseline	One year target	Indicator	Total estimated budget	Delivery agenda
					2014/15
<b>Develop a feasible and appropriate freight facility in partnership with Emfuleni Local Municipality.</b>	There is no freight facilities in the region	Completed Feasibility studies on freight facility	Feasibility studies on Freight facility.	Opex.	Facilitate the commission the study on Freight Facility
<b>Develop Freight Management Plan</b>	There is no freight facility management plan	Complete Freight Management Plan	Freight Management Plan	Operational	Facilitate the development a framework for a freight facility management plan



**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**

<b>IDP Strategy:</b> World class ICT infrastructure in support of a "Smart Sedibeng"					
<b>Alignment with National Outcomes:</b> An efficient, competitive and responsive economic infrastructure network.					
<b>National Development Plan:</b> Improving Economic Infrastructure					
<b>4 year programme/ Projects</b>	<b>Baseline</b>	<b>One year target</b>	<b>Indicator</b>	<b>Total estimated budget</b>	<b>Delivery agenda 2014/15</b>
<b>Roll-out of fibre optic network</b>	75% of project completed	Roll-out of fibre to all municipal offices, clinics and libraries including CCTV sites	Complete roll-out of project – on-time and in budget.	R 15,000,000	Roll-out of fibre to remaining municipal offices, clinics and libraries including CCTV sites
<b>Implement systems to assist the visually impaired community members</b>	Two stations deployed	Roll-out of one workstation	Completed Roll-out of three workstations	R 150,000	Roll-out of one workstation
<b>Roll-out an IT Strategic plan for the Sedibeng District</b>	Phase 1 completed	Review the plan to incorporate the decision to create a Metropolitan Council	Framework for the IT Metropolitan Strategic plan	R 500,000	Development of a IT Metropolitan Strategic Plan
<b>Maintaining adequate operations and procedures to ensure high up-time of systems and networks</b>	Uptime of systems = 90%	Maintain and exceed the baseline percentage	91% Uptime for the period	R 250,000	Maintain the uptime for systems and networks
<b>Implement a full Disaster Recovery Plan for the District</b>	80% percent of the DRP completed	Fully integrated DRP for the District	100% Disaster recovery plan achieved	R750.000.00	Implementation of DRP throughout the District

**HUMAN RESOURCE**

<b>IDP Strategy:</b> Ensure Effective, Competent and Motivated Staff					
<b>Alignment with National Outcomes:</b> An efficient, effective and development orientated public service & empowered, fair and inclusive citizenship.					
<b>National Development Plan:</b> Improving education, innovation and training					
<b>4 year programme/ Projects</b>	<b>Baseline</b>	<b>One year target</b>	<b>Indicator</b>	<b>Total estimated budget</b>	<b>Delivery agenda 2014/15</b>
<b>Develop an Effective Labour Relations Strategy</b>	Labour Relations function fully developed	Attend to central grievances and disciplinary cases and the LLF sittings	6months turnaround to conclude cases and comply with timelines set out in the grievance procedures and disciplinary procedures and code and 12 LLF meetings	Opex	Sustenance of a fully functional Labour Relations unit



<b>IDP Strategy:</b> Ensure Effective, Competent and Motivated Staff					
<b>Alignment with National Outcomes:</b> An efficient, effective and development orientated public service & empowered, fair and inclusive citizenship.					
<b>National Development Plan:</b> Improving education, innovation and training					
<b>4 year programme/ Projects</b>	<b>Baseline</b>	<b>One year target</b>	<b>Indicator</b>	<b>Total estimated budget</b>	<b>Delivery agenda 2014/15</b>
<b>Institutionalize training interventions identified through Personal Development Plans and unplanned</b>	Skilled workforce	Percentage of identified training interventions (WSP and performance assessments)	Percentage of implemented identified training interventions(W SP and performance assessments)	OPEX	Enhance and develop employee/organizational performance
	All (125) General Workers trained in Basic Computer Skills.	Female employees trained in Leadership Skills and project management	20 Female employees trained in Leadership Skills and project management	OPEX	
		Training of Shop Stewards in Labour Relations matters	13 Shop Stewards trained in Labour Relations matters	OPEX	
		Training of Job Evaluation unit members	14 Job Evaluation Unit members trained	OPEX	
		Convert manual leave system to electronic Pay-Day version	Percentage identified staff trained to capture leave electronically.	OPEX	
<b>Institutionalize Batho Pele and Employee Wellness Strategies</b>	Strategy in place	Implement the norms & standards of Batho -Pele (BP)strategy	Percentage implementation of the BP strategy	OPEX	Ensure Effective, Competent and Motivated Staff
	Strategy in place	Implement/ commemorate identified Wellness activities/identified interventions	Percentage/ Number of interventions and commemorations implemented	OPEX	
<b>Institutionalize Job Evaluation process</b>	Strategy in place	Functionalize the Job Evaluation unit	Number of JD's bench marked with similar Municipalities	OPEX	Functional Job Evaluation Unit
<b>Transformation of HR systems and determine workplace demographic targets</b>	System in place (Pay-Day)	Populate HR Pay-Day menus	Number of Human Resources menus populated	OPEX	Accessible and user friendly data base
	An EE Committee has been established	Develop Five year EE targets plan (2015-19)	Annual EE target plan in place (2015)	OPEX	Ensure the development of a EE target plan is in place

**FACILITIES**

<b>IDP Strategy:</b> Develop and Maintain high quality Municipal Facilities					
<b>Alignment with National Outcomes:</b> An efficient, effective and development orientated public service & empowered, fair and inclusive citizenship.					
<b>National Development Plan:</b> Building a capable state					
<b>4 year</b>	<b>Baseline</b>	<b>One year</b>	<b>Indicator</b>	<b>Total</b>	<b>Delivery agenda</b>



programme/ Projects		target		estimated budget	2014/15
<b>Upgrade Municipal Facilities to be user friendly targeting people with Disabilities</b>	No uniform Policy to regulate use of Municipal Facilities by Persons with Disabilities for the Sedibeng District Municipality (SDM) & 3 Local Municipalities	Develop a comprehensive facilities management plan	Comprehensive facilities management plan developed	R250 000	Ensure user friendly municipal facilities
<b>Develop an Integrated Facilities Management Systems</b>	Maintenance plan developed (to edit)	Annual Maintenance Plan	Percentage of Annual Maintenance plan implemented		Implement Annual Maintenance plan
	No integrated safety plan for the municipality	Develop integrated safety management plan	Integrated Safety Management Plan Developed		Ensure safe and secure municipal facilities
<b>Coordinate Facilities Management Projects</b>	No IGR structure to facilitate and ensure common objectives, programmes for the Sedibeng District Municipality and its three (3) Local Municipalities.	Establish Municipal Facilities Management Projects	District wide IGR facilities committees established	R150 000.00	Coordinate District IGR facilities committees

**UTILITIES**

<b>IDP Strategy:</b> Improve Municipal Financial and administrative capabilities Ensure financial Sustainable Local Government including of revenue collection management and financial mobilization					
<b>Alignment with National Outcomes:</b> An Efficient, Competitive and Responsive Economic Infrastructure Network					
<b>National Development Plan:</b> Improving education, innovation and training					
4 year programme/ Projects	Baseline	One year target	Indicator	Total estimated budget	Delivery agenda 2014/15
<b>Develop and implement a long term plan /model for efficient management and maintenance of our facilities including possibilities of partnership to partner with private sector.</b>	Implement and train staff on the new model for turnaround strategies.	Effective and Efficient control and management of Municipal Utilities	A developed long term model for management and maintenance of Municipal utilities.	OPEX	Strengthening Public Private Partnership that will ensure all municipal entities are self-sustainable
	Ensure all activities are aligned with Integrated Transport Plan.	Improved Management of Taxi Ranks Improved Management of Heidelberg and Vereeniging Airports	Viable Municipal Entities	OPEX	Cede all transportation matters to relevant sector departments
	Approved Turnaround Strategy for Vereeniging Fresh Produce Market	Council to rescind an agreement with IMASA on Turnaround Strategy for Vereeniging Fresh Produce Market and to	Project rebirth initiative by Dept of Agriculture to resuscitate market operations.	OPEX	Ensure a self-Sustained Vereeniging Free Produce Market.



<b>IDP Strategy:</b> Improve Municipal Financial and administrative capabilities					
Ensure financial Sustainable Local Government including of revenue collection management and financial mobilization					
<b>Alignment with National Outcomes:</b> An Efficient, Competitive and Responsive Economic Infrastructure Network					
<b>National Development Plan:</b> Improving education, innovation and training					
4 year programme/ Projects	Baseline	One year target	Indicator	Total estimated budget	Delivery agenda 2014/15
		enter into MOU with DAFF on project rebirth.			

**LEGAL SERVICES**

<b>IDP Strategy:</b> Effective management of Council business					
<b>Alignment with National Outcomes:</b> An efficient, effective and development orientated public service & empowered, fair and inclusive citizenship.					
<b>National Development Plan:</b> Building a capable state					
4 year programme/ Projects	Baseline	Target	Indicator	Estimated Annual budget	Delivery agenda 2014/15
<b>Effective secretarial services to Council, Mayoral and other Committee meetings</b>	95% quality agendas and minutes.	100% Quality Agendas, legal services and minutes.	QualityAgendas, Minutes and Legal Services to Council and Administration.	R 134 000 (payment copy charges for copying of agendas and other documents).	Quality secretarial support and legal support to Council, Mayoral Committee and other committees of Council.
<b>Re-engineering the effective management of Council business</b>	90% effective and efficient legal support and contract management.	90% legal services rendered.	Effective contract management system in place.	R2.000.000.00	Ensure compliance with all applicable legislation and various legal prescripts.
<b>Revitalization and improvement of effective records management applications to compete with the best</b>	98% efficiency in operations on effective records management systems throughout Council.	98% efficiency in the management of Council Records and records repositories.	Records management applications assessed and reviewed.	Opex	Assess and review compliance on records management applications.
<b>Effective and effective coordination of the IGR Records Management Forum with the locals</b>	90% effective IGR Records Forum	100% effective IGR Records Forum	District-wide efficiency in Records Management	Opex	In loco inspections on all authorized filing rooms and reporting thereon
					Adherence to the NARS and other applicable pieces of legislation
					Maintain professional at services and convenience to all end-user Clusters at optimum levels

**COMMUNITY SERVICES**

**HERITAGE**

<b>IDP Strategy:</b> Provide an integrated support in ensuring that communities are safe and secure					
<b>Alignment with National Outcomes:</b> An efficient, competitive and responsive economic infrastructure network.					
<b>National Development Plan:</b> All people in South Africa are and feel safe					
4 year programme/ Projects	Baseline	One year target	Indicator	Total estimated budget	Delivery agenda 2014/15
<b>Preserve the heritage and museums of our region, including promotion of</b>	Council Approved Heritage Turnaround Strategy for Regional Heritage	Improved quality of life and development of all heritage resources in the	Number of commemorative events hosted	Opex	Host commemorative events in partnership with other spheres of government.



<b>IDP Strategy:</b> Provide an integrated support in ensuring that communities are safe and secure					
<b>Alignment with National Outcomes:</b> An efficient, competitive and responsive economic infrastructure network.					
<b>National Development Plan:</b> All people in South Africa are and feel safe					
4 year programme/ Projects	Baseline	One year target	Indicator	Total estimated budget	Delivery agenda 2014/15
<b>national and provincial commemorative days.</b>	resources	communities of Sedibeng.			
	Council approved Geographical Name Change Policy developed and a GNC committee is being established	Facilitate name change processes	No. name changes applications approved by ministers	<i>Opex</i>	Facilitate the establishment process of a RGNC

**SPORTS, RECREATION, ARTS AND CULTURE**

<b>IDP Strategy:</b> Provide an integrated support in ensuring that communities are safe and secure					
<b>Alignment with National Outcomes:</b> An efficient, competitive and responsive economic infrastructure network.					
<b>National Development Plan:</b> All people in South Africa are and feel safe					
4 year programme/ Projects	Baseline	One year target	Indicator	Total estimated budget	Delivery agenda 2014/15
<b>Support sport, arts and culture programmes</b>	Gauteng SACR MOA and Sports plan	Enhanced and an active participation of communities in sport, arts and culture programs	No. of sports, arts and culture programmes supported	<i>Opex</i>	Support sports, arts and cultural programmes by developing the eleven sporting codes identified as priority for Gauteng ( e.g, Boxing, netball and football e.t.c ) Assist the sports council in consolidating the development of netball, boxing and mix marshal art
	Existing Regional Craft Hub	Strengthen Sharpeville Regional Craft Hub	Signed off Regional Craft Hub Reports	<i>Opex</i>	Strengthen Regional Craft Hub Setup a secondary craft Hub in Evaton for glass beads and the creation of memorabilia Refurbish and develop Mphatlalatsane precinct

**COMMUNITY SAFETY**

<b>IDP Strategy:</b> Provide integrated support in ensuring that communities are safe and secure					
<b>Alignment with National Outcomes:</b> All people in South Africa are and feel safe.					
<b>National Development Plan:</b> Building Safer Communities					
4 year programme/ Projects	Baseline	One year target	Indicator	Total estimated budget	Delivery agenda 2014/15
<b>Upgrading of CCTV Street Surveillance System</b>	Old CCTV Street Surveillance System & Optic Fibre network in the region	Increased CCTV Street Surveillance System coverage in the region.	Upgraded and functional CCTV Surveillance System	<i>Opex</i>	Render CCTV maintenance and repairs service
<b>Review and implement the Community Safety Strategy</b>	2007/2008 - Community Safety Plan	Improved community & neighborhood policing,	Council approved Community Safety Strategy	<i>Opex</i>	Implement and support Community Safety Programmes
<b>Promote compliance to relevant Legislative Framework on</b>	Out-dated Events Management Policy	Improved stakeholder knowledge and compliance to the Safety at	Number of stakeholders participated	<i>Opex</i>	Review and enhance a Regional Standard Operating Procedure on Events Safety and Security Planning and





<b>IDP Strategy:</b> Provide integrated support in ensuring that communities are safe and secure					
<b>Alignment with National Outcomes:</b> All people in South Africa are and feel safe.					
<b>National Development Plan:</b> Building Safer Communities					
4 year programme/ Projects	Baseline	One year target	Indicator	Total estimated budget	Delivery agenda
					2014/15
<b>Sports and Recreational Events planning and hosting.</b>		Sports and Recreational Events Act 02 of 2010			Management
<b>Effective and functional Community Safety Forum</b>		Improved stakeholder relations	Number of CSF meetings held	Opex	Strengthen and monitor Community Safety Forum activities

**HEALTH AND SOCIAL DEVELOPMENT**

<b>IDP Strategy:</b> Promote Efficient delivery of primary health services						
<b>Alignment with National Outcomes:</b> A long and healthy life for all South Africans.						
<b>National Development Plan:</b> Promoting Health						
4 year programme/ Projects	Baseline	One year target	Indicator	Total estimated budget	Delivery agenda	
					2014/15	
<b>Promote efficient delivery of Primary Health Care Services</b>	District Health Council functioning	4 District Health Council activities	Number of DHC meetings held	Opex	Ensure a functional DHC	
		2 health programmes supported	Number of programmes supported	Opex	Support health programmes in accordance with available budget	
<b>Promote Social Development of our Communities</b>	Gender policy and Strategy adopted	2 programmes	Number of programmes facilitated	R30 000.00	Women Entrepreneur capacity building on Human trafficking campaign	
		Early Childhood development policy	2ECD programmes	Number of ECD programmes supported	Opex	Support the implementation of the ECD Policy
		Database on PWDs -Forum on PWD established	2 PWDs programmes	Number of programmes supported	R30 000.00	Facilitate capacity building programme for PWD
<b>Promote Social Development of our communities</b>	Programme of Action for Ex-Combatants	2 programmes	Number of programmes supported	R40 000.00	Support ex-combatant forum capacity building as per National Programme	
		Youth Development Policy adopted	3 Programmes	Number of youth programmes supported	R40 000.00	Facilitate the implementation of youth development programmes
		Bursary Policy adopted	29 Students	Number of students assisted	R471 000.00	Facilitate student financial support programme.

**HIV and AIDS**

<b>IDP Strategy:</b> Facilitate and coordinate internal and external HIV&AIDS and TB mainstreaming					
<b>Alignment with National Outcomes:</b> Along and Healthy life for all South Africans					
<b>National Development Plan:</b> Promoting Health					
4 year programme/ Projects	Baseline	One year target	Indicator	Total estimated budget	Delivery agenda
					2014/15



<b>IDP Strategy:</b> Facilitate and coordinate internal and external HIV&AIDS and TB mainstreaming					
<b>Alignment with National Outcomes:</b> Along and Healthy life for all South Africans					
<b>National Development Plan:</b> Promoting Health					
<b>4 year programme/ Projects</b>	<b>Baseline</b>	<b>One year target</b>	<b>Indicator</b>	<b>Total estimated budget</b>	<b>Delivery agenda</b>
					<b>2014/15</b>
<b>Facilitate the implementation, monitoring and evaluation of Ward-Based-oriented HIV&amp;AIDS and TB programmes</b>	District HIV&AIDS/STI & TB 2007-2017 Strategy	All the wards implement HIV&AIDS & TB programmes	Number of wards implementing HIV&AIDS & TB programmes	Opex	Implement Ward based HIV&AIDS & TB programmes
	600 000 people have been reached through door to door campaigns (cumulatively)	850,000 people-sessions (cumulatively)	Number of people reached per month	Opex	Ward based door-to-door HIV prevention education programme with referrals and follow-ups, prioritizing informal settlements, rural and urban areas.
	350 000 people have utilised HCT services (cumulatively)	300 000 people know their HIV status (cumulatively)	Number of people testing per month	Opex	Facilitate, coordinate and monitor increase in HCT uptake and coverage
<b>Protect human rights of people living with HIV/TB, and OVCs to reduce discrimination and increase effective utilisation of services</b>	National Strategic Plan 2012-201	6 000 employees reached across the region (world of work)	Number of employees reached stigma and discrimination campaigns	Opex	Monitor the work place programmes Mobilize ward-based stigma and discrimination campaigns
	National Strategic Plan 2012-2016	4 campaigns	Number of community campaigns conducted	Opex	
<b>Conduct monitoring, research and surveillance</b>	District and Local Municipalities AIDS Councils established	4 AIDS Council meetings	Number of meetings	Opex	Facilitate AIDS Council meetings
	10 Gov. Departments participate in HIV&AIDS programmes IGR Act	10 government departments participate in HIV&AIDS programmes	Number of plans and reports submitted by government departments	Opex	

**DISASTER MANAGEMENT DIRECTORATE**

<b>IDP Strategic Objective</b> Optimal performance of Disaster Management					
<b>IDP Key Performance Area:</b> Releasing Human Potential					
<b>Alignment with National Outcomes:</b> A long and healthy life for all South Africans					
<b>Alignment with National Outcomes:</b> Create a better South Africa and contribute to a better and safer Africa and World					
<b>4 year programme/ Projects</b>	<b>Baseline</b>	<b>Target</b>	<b>Indicator</b>	<b>Total Estimated Annual Budget</b>	<b>Delivery agenda</b>
					<b>2014/15</b>
<b>Establish a Public Information &amp; Education Relations (PIER unit) through the utilization of the retained EMS staff for running of disaster awareness campaigns.</b>	Ad-hoc utilization of the volunteering Emergency Communication Centre personnel and 1 retained EMS official	Functional PIER unit	Functional PIER unit	Opex	Facilitate functional PIER unit



<b>IDP Strategic Objective</b> Optimal performance of Disaster Management					
<b>IDP Key Performance Area:</b> Releasing Human Potential					
<b>Alignment with National Outcomes:</b> A long and healthy life for all South Africans					
<b>Alignment with National Outcomes:</b> Create a better South Africa and contribute to a better and safer Africa and World					
<b>4 year programme/ Projects</b>	<b>Baseline</b>	<b>Target</b>	<b>Indicator</b>	<b>Total Estimated Annual Budget</b>	<b>Delivery agenda 2014/15</b>
<b>Implementation of Public Awareness and Education programs in Disaster Management</b>	4 disaster awareness programmes implemented in the previous financial year	Implemented Public Awareness and Education programs in Disaster Management ((20 programs)	Number of public awareness and Education programs in Disaster Management implemented	Opex	<b>Implement 4 public awareness and Education programs.</b>
<b>Review and Update Disaster Management Plan (DMP).</b>	Disaster Management Plan reviewed and adopted by council.	Annual reviewal of the Sedibeng Disaster Management Plan	Reviewed and signed-off Disaster Management Plan (by HOC).	Opex	<b>Review and update the Disaster Management Plan.</b>
<b>Ensure skilled and developed local firefighting workforce through training</b>	5 Emfuleni fire fighting officials trained in Public Information & Education and Relations program (PIER)	Skilled and developed local fire fighting workforce through training. (20 officials).	Number of skilled and trained local fire fighting workforce	Opex	<b>Skilled and developed fire fighting workforce.</b>

**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**

<b>IDP Strategy:</b> Improve municipal financial and administrative capability					
<b>Alignment with National Outcomes:</b> A responsive, accountable, effective and efficient local government system					
<b>National Development Plan:</b> Building a capable state					
- Fighting corruption and enhancing accountability					
<b>4 year programme/ Projects</b>	<b>Baseline</b>	<b>One year target</b>	<b>Indicator</b>	<b>Total estimated budget</b>	<b>Delivery agenda 2014/15</b>
<b>Interventions to promote appropriate cost structure</b>	0%	Develop, approve and implement a Long Term Financial Plan with analysis on forecasting towards Metro status Develop and implement cost-reflective tariff models across region that is contra-inflationary	Implement, monitor and review the financial plan	R 1,2million (subject to Transition Grant allocation from MEC / NT)	Review of the regional tariff and funding model towards migration processes of Metro Governance model
<b>Budget aligned with MTSF and developmental growth path aims</b>	80%	Ensure that the budget is aligned to IDP, National and Provincial objectives	Develop and implement budget analysis mechanisms for the annual IDP	Opex	Expand monthly internal processes that verify and support credible financial reporting that align with the SDBIP
<b>Publishing 3-Yr MTREF with Capex projections.</b>	95%	Approved budget in line with MTREF	Annual approved budget	Opex	Continuous performance monitoring, reporting and review;



<b>IDP Strategy:</b> Improve municipal financial and administrative capability					
<b>Alignment with National Outcomes:</b> A responsive, accountable, effective and efficient local government system					
<b>National Development Plan:</b> Building a capable state - Fighting corruption and enhancing accountability					
<b>4 year programme/ Projects</b>	<b>Baseline</b>	<b>One year target</b>	<b>Indicator</b>	<b>Total estimated budget</b>	<b>Delivery agenda 2014/15</b>
<b>Maintain and improve audit outcomes of the municipality</b>	95%	Clean Audit status	Achieve clean audit by 2014	Opex	Enhance processes to ensure adequate review of financial statements to prevent material misstatements, maintaining clean audit status;
<b>Reduce municipal debt</b>	80%	Effective and efficient credit control policy	% recovery of outstanding debt	Opex	Ensure firmer internal controls to respond to internal audit reports and recommendations more effectively
<b>Reduce municipal overspending on operational expenditure</b>	80%	Implementation of cost reduction measures and effective budget management controls	% decrease on operational budget overspending	Opex	Firmer internal controls to respond to internal audit reports and recommendations more effectively;
<b>Reduce municipal underspending on capital expenditure</b>	80%	Implementation of effective budget management controls	% decrease on capital budget underspending	Capex	Conduct risk assessment of asset base to identify areas requiring improvement in municipal financial and administrative efficiency;
<b>Increase municipal spending on repairs and maintenance</b>	80%	Implementation of effective budget management controls	% decrease on R&M budget underspending	Opex	Conduct risk assessment of asset base to identify areas requiring improvement in municipal financial and administrative efficiency;
<b>Support access to non- core basic services through improved administrative practices</b>	50%	Improve municipal financial and administrative capacity by implementing MFMA minimum competency regulations and acting against incompetence and corruption	% of MFMA minimum competency regulations implemented	Opex	Review of skills set of Finance cluster to determine level of capacity towards migration processes of Metro Governance model together with capacitation and development goals in alignment with MFMA Minimum Competency Regulations
<b>IDP Strategy:</b> Intensify Grant funding to support programmes					
<b>Alignment with National Outcomes:</b> A responsive, accountable, effective and efficient local government system					
<b>National Development Plan:</b> Building a capable state- Fighting corruption and enhancing accountability					
<b>4 year programme/ Projects</b>	<b>Baseline</b>	<b>One year target</b>	<b>Indicator</b>	<b>Total estimated budget</b>	<b>Delivery agenda 2014/15</b>
<b>Create an enabling environment for investment</b>	0%	Streamline funding application processes	Number of sources of funding researched and recommended	Opex	Review of the regional tariff and funding model towards migration processes of Metro Governance model
<b>IDP Strategy:</b> Improve municipal financial and administrative capability					
<b>Alignment with National Outcomes:</b> Credibility and transparency of supply chain management					
<b>National Development Plan:</b> Building a capable state - Fighting corruption and enhancing accountability					
<b>4 year programme/ Projects</b>	<b>Baseline</b>	<b>One year target</b>	<b>Indicator</b>	<b>Total estimated budget</b>	<b>Delivery agenda 2014/15</b>
<b>Develop and implement SDM's Procurement Strategy to promote Local BEE suppliers</b>	40 %	Promote Local BEE suppliers and SMME's in the region through procurement	Increase in number of sustainable SMME's in the region	Opex	Promote Local BEE suppliers and SMME's in the region through procurement spend



<b>IDP Strategy:</b> Improve municipal financial and administrative capability					
<b>Alignment with National Outcomes:</b> A responsive, accountable, effective and efficient local government system					
<b>National Development Plan:</b> Building a capable state - Fighting corruption and enhancing accountability					
<b>4 year programme/ Projects</b>	<b>Baseline</b>	<b>One year target</b>	<b>Indicator</b>	<b>Total estimated budget</b>	<b>Delivery agenda 2014/15</b>
<b>SMME's</b>		spend			
<b>Develop and implement f an integrated supply chain model with the locals.</b>	10%	Fully integrated supply chain model with Locals	Number of supply chain management systems aligned	R2.8 million (cost of implementation in 2012/2013)  Opex	The Integrated SCM Model with local municipalities has been developed however, implementation is subject to the Transition to Metro Governance Model processes to be undertaken in 2015/2016
<b>Coordinate and implement the Procurement Finance Scheme for SMME's</b>	0%	Implementation of Financial scheme for SMME's	Number of Financial support schemes for SMME's negotiated and confirmed	Opex	Implementation of Financial scheme for SMME's
<b>IDP Strategy:</b> Intensify Grant funding to support programmes					
<b>Alignment with National Outcomes:</b> Credibility and transparency of supply chain management					
<b>National Development Plan:</b> Building a capable state- Fighting corruption and enhancing accountability					
<b>4 year programme/ Projects</b>	<b>Baseline</b>	<b>One year target</b>	<b>Indicator</b>	<b>Total estimated budget</b>	<b>Delivery agenda 2014/15</b>
<b>Promote and maintain good corporate governance</b>	70%	Simplified SCM Policy and Procedures; Appropriate delegations and segregation of duties; Audit trail of procurement processes	% compliance with legislative requirements	OPEX	Ensure Simplified SCM Policy and Procedures; Appropriate delegations and segregation of duties and Audit trail of procurement processes
<b>Ensure value for money when procuring</b>	70%	Implement optimal processes that are clear and unambiguous. Setting of requirements that manage contracts and suppliers effectively	% of processes developed to set requirements for contract management	OPEX	Continued implementation of optimal processes that are clear and unambiguous. Setting of requirements that manage contracts and suppliers effectively
SCM an enabler to achieve strategic objectives in the IDP	80%	Budgeting adequately to facilitate responsive SCM processes	% of resources allocated towards implementing SCM processes	OPEX	Implementation of procurement plan; develop internal mechanisms to align procurement plan to budget

**OFFICE OF THE MUNICIPAL MANAGER**

**MUNICIPAL SYSTEMS**

<b>IDP Strategy:</b> Qualitative, transparent and reliable performance management system in the Sedibeng District Municipality					
<b>Alignment with National Outcomes:</b> A responsive, accountable, effective and efficient local government system					
<b>National Development Plan:</b> Building a capable state - Fighting corruption and enhancing accountability					
<b>4 year</b>	<b>Baseline</b>	<b>One year</b>	<b>Indicator</b>	<b>Total</b>	<b>Delivery agenda</b>



programme/ Projects		target		estimated budget	2014/15
<b>Ensure qualitative, transparent and reliable performance management system in the Sedibeng District Municipality.</b>	50% Established and operational electronic Performance Management System.	Established and operational e-Performance Management System across 9 levels.	100% Established and operational e-Performance Management System across 9 levels.	R1 000 000	Establish and operationalize e-Performance Management System across 9 levels.
	Developed Performance Management Framework and Policy	Review Performance Management Framework and Policy	Reviewed and approved Performance Management Framework and Policy		Review Performance Management Framework and Policy
	Developed and approved Service Delivery & Budget Implementation Plan 2012/13.	Developed and approved Service Delivery & Budget Implementation Plan 2013/14.	Developed and approved Service Delivery & Budget Implementation Plan 2013/14.		Consolidate and table for approval the Service Delivery & Budget Implementation Plan 2014/15.
	Quality assured, approved and submitted Reports as per legislative requirements - Quarterly Reports, Mid-year Report, and Annual Report.	Quality assured, approved and submitted Reports as per legislative requirements – 4 Quarterly Reports, Mid-year and Annual Reports.	Quality assured, approved and submitted Reports as per legislative requirements – 4 Quarterly Reports, Mid-year and Annual Reports.		Quality assure all reports, and submit for audit and approval as per legislative requirements – i.e. Quarterly Reports, Mid-year and Annual Report.

**GROWTH AND DEVELOPMENT STRATEGY AND INTEGRATED DEVELOPMENT PLAN**

<b>IDP Strategy:</b> Monitor the Growth and Development Strategy and the Review IDP					
<b>Alignment with National Outcomes:</b> A responsive, accountable, effective and efficient local government system					
<b>National Development Plan:</b> Building a capable state- Fighting corruption and enhancing accountability					
4 year programme/ Projects	Baseline	One year target	Indicator	Total estimated budget	Delivery agenda 2014/15
<b>Monitor the implementation of Second Generation GDS</b>	Second Generation SGDS	Progress Report on the implementation of the 2 <sup>nd</sup> Generation GDS	Second Generation GDS report submitted	Opex	Consolidate Progress Report on the implementation of the 2 <sup>nd</sup> Generation GDS
<b>Develop the IDP 2012 – 17 with Annual Reviews</b>	2013/14 Approved IDP	Submit IDP Review 2014/15	Approved IDP 2014/15	Opex	Undertake IDP review and submit for approval the 2014/15 IDP.
	2013/14 Approved Process Plan	Submit IDP Process Plan 2014/15	Approved IDP Process plan 2014/15	Opex	Develop the IDP Process Plan 2014/15.
	2013/14 Approved Process Plan	Implement the approved IDP Process Plan	Implemented 2014/15 IDP Process Plan	Opex	Implement the approved IDP Process Plan

**INTERGOVERNMENTAL RELATIONS**

<b>IDP Strategy:</b> Coordinate and Promote high level of Corporate Governance					
<b>Alignment with National Outcomes:</b> A responsive, accountable, effective and efficient local government system					
<b>National Development Plan:</b> Building a capable state- Fighting corruption and enhancing accountability					
4 year programme/ Projects	Baseline	One year target	Indicator	Total estimated budget	Delivery agenda 2014/15
<b>Development of Inter-governmental Relations Strategic</b>	Operational IGR Structures: 2 Joint Municipal Manager's meetings.	4 Joint Municipal Manager's meetings convened.	4 Joint Municipal Manager's meetings convened and	R500 000	Convene 4 Joint Municipal Manager's meetings.



<b>IDP Strategy:</b> Coordinate and Promote high level of Corporate Governance					
<b>Alignment with National Outcomes:</b> A responsive, accountable, effective and efficient local government system					
<b>National Development Plan:</b> Building a capable state- Fighting corruption and enhancing accountability					
<b>4 year programme/ Projects</b>	<b>Baseline</b>	<b>One year target</b>	<b>Indicator</b>	<b>Total estimated budget</b>	<b>Delivery agenda 2014/15</b>
<b>Programmes</b>			reports presented.		
	SDM IGR structures meetings.	Consolidated reports on all SDM IGR structures on quarterly basis	4 Consolidated reports on all SDM IGR structures.		Consolidate reports on all SDM IGR structures on quarterly
	1 District-wide IGR workshop conducted.	1 District wide IGR workshop conducted and report1 presented.	1 District wide IGR workshop1 conducted and report presented.		Coordinate 1 District-wide IGR workshop.
<b>Promote inter-municipal learning relationships</b>	2 Inter-municipal learning tours undertaken.	2 Inter-municipal learning tours undertaken.	2 Inter-municipal learning tours undertaken.	150 000	Coordinate 2 Inter-municipal learning tours.

**RISK MANAGEMENT**

<b>IDP Strategy:</b> Ensure High Level of Corporate Governance through the implementation of the Internal Audit Plans					
<b>Alignment with National Outcomes:</b> A responsive, accountable, effective and efficient local government system					
<b>National Development Plan:</b> Building a capable state- Fighting corruption and enhancing accountability					
<b>4 year programme/ Projects</b>	<b>Baseline</b>	<b>One year target</b>	<b>Indicator</b>	<b>Total estimated budget</b>	<b>Delivery agenda 2014/15</b>
<b>Implementation of the Enterprise Risk Management Programmes</b>	Approved SDM Enterprise Risk Management Framework and policy.	Implementation of the Enterprise Risk Management Programmes	Reviewed and approved SDM Enterprise Risk Management Framework and policy.	R1 000 000	Review and submit for approval the SDM Enterprise Risk Management Framework and policy.
			Reviewed and approved Risk Management Process Plan		Review and submit for approval the Risk Management Process Plan
	Risk registers (Operational and Strategic) 2012/13	Implementation of the Risk Registers.	Reviewed and approved Risk Registers.		Review and submit for approval the Risk Registers (Operational and Strategic) .
	Fraud and corruption incidents register	Implementation of an Anti-fraud and Corruption Plan	Updated database of fraud and corruption incidents register.		Finalise the Anti-fraud and Corruption Plan. Update database of fraud and corruption incidents register.
<b>Annually reviewed and approved Business Recovery Plan.</b>	Lack of Business Recovery Plan	Development of Business Recovery Plan	Approved Business Recovery Plan	500 000	Review and submit for approval the Business Recovery Plan

**INTERNAL AUDITING**

<b>IDP Strategy:</b> Ensure High Level of Corporate Governance through the implementation of the Internal Audit Plans					
<b>Alignment with National Outcomes:</b> A responsive, accountable, effective and efficient local government system					
<b>National Development Plan:</b> Building a capable state - Fighting corruption and enhancing accountability					
<b>4 year programme/ Projects</b>	<b>Baseline</b>	<b>One year target</b>	<b>Indicator</b>	<b>Total estimated budget</b>	<b>Delivery agenda 2014/15</b>



<b>IDP Strategy:</b> Ensure High Level of Corporate Governance through the implementation of the Internal Audit Plans					
<b>Alignment with National Outcomes:</b> A responsive, accountable, effective and efficient local government system					
<b>National Development Plan:</b> Building a capable state - Fighting corruption and enhancing accountability					
<b>4 year programme/ Projects</b>	<b>Baseline</b>	<b>One year target</b>	<b>Indicator</b>	<b>Total estimated budget</b>	<b>Delivery agenda 2014/15</b>
<b>3 Year rolling Audit Plan</b>	3 Year rolling Audit Plan	The implementation of the Annual Internal Auditing Plan.	Developed risk-based internal audit plans, 3 year plan and annual plan, and their approval by the Audit Committee and Council.	R3 400 000	The development and implementation of the Risk-based Annual Internal Auditing Plan, and submission to the Audit Committee and Council.
		Quality assurance for effective internal control systems.	Total implementation of the approved annual internal audit plan.		Implementation of the approved risk-based annual internal audit plan.
<b>Conduct ad-hoc audits.</b>	All ad-hoc audits conducted	All ad-hoc audits conducted	Total ad-hoc audits conducted		Conduct all ad-hoc audits
<b>Coordination of the Audit Committee</b>	4 Coordinated Audit Committee meetings	Coordinated Audit Committee meetings on quarterly basis.	4 Coordinated Audit Committee meetings		Coordinate all Audit Committee meetings.

**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**

<b>IDP Strategy:</b> Promote High Level of Intergovernmental Cooperation and Coordination					
<b>Alignment with National Outcomes:</b> A responsive, accountable, effective and efficient local government system					
<b>National Development Plan:</b> Building a capable state					
<b>4 year programme/ Projects</b>	<b>Baseline</b>	<b>One year target</b>	<b>Indicator</b>	<b>Total estimated budget</b>	<b>Delivery agenda 2014/15</b>
<b>Single Authority programme</b>	Application and approval of the Metro System of Governance to and by the MDB	Set up transitional systems for the establishment of the Vaal River City	District-wide Mayoral Committee Lekgotla District-wide IDP Lekgotla Joint-Mayors Forum	Opex	Set up systems for the establishment of the Metro.
<b>Implementation of monitoring, evaluation and Reporting systems</b>	Mayoral Committee, Joint Executive Mayors, Joint Mayoral Committee and one on one meetings	Number of Strategic and Political forums	Number of Strategic and Political forums held	Opex	Monitor and evaluate the performance of Council and enhance accountability.
<b>Strategic Communications and Stakeholders Management</b>	Communications Strategy, Draft Public participation	Feedback, report back and consultation to the general Public	Hold quarterly Public and stakeholder Meetings	Opex	Promote active citizen participation





<b>IDP Strategy:</b> Promote High Level of Intergovernmental Cooperation and Coordination					
<b>Alignment with National Outcomes:</b> A responsive, accountable, effective and efficient local government system					
<b>National Development Plan:</b> Building a capable state					
4 year programme/ Projects	Baseline	One year target	Indicator	Total estimated budget	Delivery agenda
					2014/15
	framework				
<b>Investor Relations programme</b>	Mayoral Investment Council and Sedibeng United Business Forum are established and fully functional	Increased investment in the Region	Number of visits/meetings to local industry and international investor visits	Opex	Coordinate the Mayoral Investment Council and the Sedibeng United Business Forum Programmes.

**OFFICE OF THE CHIEF WHIP**

<b>IDP Strategy:</b> Strengthening Oversight and Accountability					
<b>Alignment with National Outcomes:</b> A responsive, accountable, effective and efficient local government system					
<b>National Development Plan:</b> Building a capable state- Fighting corruption and enhancing accountability					
4 year programme/ Projects	Baseline	One year target	Indicator	Total estimated budget	Delivery agenda
					2014/15
<b>Service Delivery Quality and Access</b>	Operating in silos, no proper alignment between District, Locals and other spheres of government	Build single local government System	Integrated and inclusive planning for the district	OPEX	An effective and well-coordinated model towards building single local government System
<b>Single window of coordination</b>	Intergovernmental Protocol Framework in place for the District and its locals	Build single local government System	Strengthened IGR structures district wide towards Metro through District Wide Caucuses and Whippery Retreats	OPEX	Well co-ordinated IGR for the entire district towards Metro through District Wide Caucuses and WhipperyLekgotla
<b>Strengthen Oversight and Accountability</b>	Ineffective functioning of study groups	Effective functioning of study groups	Well co-ordinated and structured study groups	OPEX	Improved and well-coordinated study Groups
	Ineffective coordination of Whippery	Effective coordination of Whippery	Well-coordinated Whippery	OPEX	Well-coordinated Whippery
	Ineffective coordination of Caucuses	Effective functioning of caucuses	Well-coordinated caucuses	OPEX	Well-coordinated caucuses
	Ineffective coordination of Councilors Capacity Building and training programs	Effective coordination of Councilors Capacity Building and Training Workshops	Well-coordinated Workshops	R 154 000	Well-coordinated Councilors Training Workshops
	Ineffective coordination of caucuses strategic retreat	Effective coordination of caucus strategic retreat	Well-coordinated caucuses strategic retreat	R 787 000	Improved and well-coordinated caucuses strategic and Lekgotla retreats
	Adhoc Reports to Caucus	Quarterly reports to the party on the implementation of	Midyear and Annual Progress	OPEX	Consistent and progressive quarterly reports to the Caucus on the implementation of the



<b>IDP Strategy:</b> Strengthening Oversight and Accountability					
<b>Alignment with National Outcomes:</b> A responsive, accountable, effective and efficient local government system					
<b>National Development Plan:</b> Building a capable state- Fighting corruption and enhancing accountability					
4 year programme/ Projects	Baseline	One year target	Indicator	Total estimated budget	Delivery agenda
					2014/15
		the manifesto	Report on the implementation of the party manifesto		manifesto

**OFFICE OF THE SPEAKER**

<b>IDP Strategic Objective:</b> The pursuit of efficient, accountable, co-operative governance.					
<b>Alignment with National Outcomes:</b> A Responsive, accountable, effective and efficient local government system					
<b>National Development Plan:</b> building a capable state					
4 year Programme/Projects	Baseline	Target	Indicator	Estimated Annual budget	Delivery agenda
					2014/15
<b>Single window of coordination</b>	Coordinated support and monitoring the intervention of province in municipalities	Ensure provincial programmes targeted at municipalities are fully implemented	Improved performance of local legislatures	R100 000	Well coordinated and effective monitoring of the provincial programs/SALGA notices by the municipality
	Ineffective coordination of council sitting throughout the district	Four sittings of Council meetings	Four planned sittings of Council meetings convened	R280,000.00	Proper coordination of Council business.
	Various training and Capacity building programmes for Councillors	Empowerment of all Councillors especially Women Councillors	Number of trainings convened and attended by councilors	60.000	Proper coordination of Councillors training and development needs.
	Ineffective functioning of section 79 committees	Effective functioning of section 79 committees	Number of section 79 committee meetings convened	R60 ,000.00	Well-coordinated and structured section 79 committees
<b>Strengthen Oversight and Accountability</b>	Poor coordination of MPAC throughout the district.	Ensure effective functioning of the Municipal Public Accounts Committee (MPAC)	Number of meetings convened and reports tabled to council	R300 000	Fully functional MPAC

**EXTERNAL COMMUNICATIONS**

<b>IDP Key Performance Area:</b> Deepening Democracy					
<b>IDP Strategic Objective:</b> Improving stakeholder relations through public participation					
<b>Alignment with National Outcomes:</b> A Responsive, accountable, effective and efficient local government system					
4 year programme/ Projects	Baseline	Target	Indicator	Estimated Annual Budget	Delivery agenda
					2014/15
<b>MEDIA RELATIONS</b>					
Develop a Communications Strategy	Outdated Communications Strategy	A fully functional and operational Communications Strategy	Communications Strategy in place	OPEX	Update annual communication strategy



<b>IDP Key Performance Area: Deepening Democracy</b>					
<b>IDP Strategic Objective: Improving stakeholder relations through public participation</b>					
<b>Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system</b>					
<b>4 year programme/ Projects</b>	<b>Baseline</b>	<b>Target</b>	<b>Indicator</b>	<b>Estimated Annual Budget</b>	<b>Delivery agenda 2014/15</b>
<b>MEDIA RELATIONS</b>					
Develop a New CMS (Content Management System) based Sedibeng Website	The SDM Website needs to be easier to update for identified users Phase 1 (Testing) Completed	New dynamic easily updatable website	A new SDM Website in CMS format	OPEX	Embark on the second phase of the CMS
Develop Brochure for GDS2	Summary of the GDS 2 brochure	Completed Brochure	A completed & distributed GDS 2 Brochure	R 20,000	Multimedia duplication of GDS 2, to be used as one of the corporate gifts
Development of an SDM Newsletter ( <i>SediNews</i> )	Quarterly newsletter	Produce SDM Newsletter with a vision of developing a standalone newspaper	SDM Newsletters every quarter	OPEX R 120,000	Quarterly development, print and distribution of SDM Newsletter to public events and places
Media Monitoring Services	Daily media monitoring services	Ensure monitoring of public and other stakeholders' perception & response on our functions	Monitoring of our engagement in the media and public	R 30, 000	Facilitate feedback on media monitoring and submission of quarterly reports to Council
<b>EVENTS, BRANDING AND MARKETING</b>					
Commemorative, Service Delivery & Other Events	The SDM hosts commemorative, service delivery & other events are held regular	Improve public participation in our service delivery programmes	Properly marketed and communicated programmes to the public	R 3, 000, 000	Facilitate Events coordinating committee meetings in preparation for the upcoming events
Develop a Marketing and Branding Strategy - <b>"Towards a Vaal Metropolitan River City"</b>	No Strategy as this is a new concept	Adopted and Implementation Marketing and Branding Strategy of Towards a Vaal Metropolitan River City	Submitted Marketing and branding strategy specifications	R 250,000	Facilitate the development of this strategy, which will be incorporated with the Branding and Marketing strategy
Update the Events Management policy	Draft Events Management Policy	Adherence to the SDM Events Management Policy	Approved Events Management Policy	OPEX	Implementation of the Events Management Policy
Finalize a SDM Corporate Identity Manual	Adopted CI Manual	Proper usage of the SDM Corporate brand	Approved SDM CI Manual	OPEX	Implementation of the Corporate Identity Manual
<b>STAKEHOLDER RELATIONS</b>					
Develop a Stakeholder Relations Strategy	Adopted Stakeholder Relations Strategy	A fully functional and relevant Stakeholder Strategy	Stakeholder Relations Strategy in place	OPEX	Implementation of the Stakeholder Relations strategy
District Communications Forum Meetings	Currently held on a monthly basis	12 DCF Meetings	Monthly DCF Meetings	OPEX	Facilitate the District Communications forum meetings
Develop a Stakeholder Database	Uncoordinated Stakeholder Database	An updated Stakeholder Database	A functional, updated Stakeholder Database	OPEX	Segmentation and regular update of the stakeholder database