

7.2 MID YEAR ORGANISATIONAL PERFORMANCE REPORT 2016/17

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(9/2/3/3)

Office of the Municipal Manager

PURPOSE

To present half yearly progress report to Council against the 2016/17 Service Delivery and Budget Implementation Plan (SDBIP).

INTRODUCTION

Section 72(1)(b) of the Local Government: Municipal Finance Management Act, 2003, Act No. 56 of 2003 (as amended) stipulates that:

The Accounting Officer of a municipality must by 25 January of each year:

- (a) *assess the performance of the municipality during the first half of the financial year,*
- (b) *submit a report on such assessment to the mayor of the municipality, National Treasury; and the relevant provincial treasury.*

The Sedibeng District Municipality did not table the first-half performance report as required due to operational and technicality issues. The Accounting Officer sent a letter to the Executive Mayor and the Provincial Treasury confirming that such a report will be tabled on 31 January 2017. This is in compliance with Section 74(2) *supra* stipulates that:

“(1) ...

- (2) *If the accounting officer of a municipality is unable to comply with any of the responsibilities in terms of this Act, he or she must promptly report the inability, together with reasons, to the mayor and the provincial treasury.”*

BACKGROUND

The mid-year report reflects all activities implemented against set targets in the Integrated Development Plan (IDP) during the first six months of the Financial Year 2015/16. These activities and tasks were executed towards achievement of strategic objectives (IDP deliverables) as outlined and adopted in the Service Delivery and Budget Implementation Plan (SDBIP 2016/2017).

The report follows the reporting procedures and Performance Management System as stipulated in the Local Government: Municipal Finance Management Act 56 of 2003 (as amended) and the Local Government: Municipal Systems Act 32 of 2000 (as amended).

DISCUSSION

- * The detailed report attached as Annexure “A” (1- 36) focuses on each Cluster’s achievements and performance in the period under review. It is critical to mention that monitoring of performance was done periodically through assessments conducted by the Municipal Manager.

OFFICE/CLUSTER	TOTAL TARGETS	TARGETS FOR MIDYEAR	TARGETS MET	% TARGETS MET	% TARGETS NOT MET
Office of the Executive Mayor	13	9	8	89%	11%
Office of the Chief Whip	7	5	5	100%	0
Office of the Speaker	6	4	4	100%	0
Office of the Municipal Manager	17	12	12	100%	0
Finance	13	10	10	100%	0
Corporate Services	24	20	16	80%	20%
Community Services	31	29	27	93%	7%
Transport, Infrastructure Environment & Licensing	14	11	8	72%	28%
Strategic Planning & Economic Development	19	17	15	88%	12%
TOTAL	144	117	105	91%	9%

Management Committee (MANCO) resolved that Performance Management shall be a standing item in the Management Committee (MANCO) meetings; and that such reports shall be signed off by Executive Directors before being subjected to Internal Audit processes. The financial sustainability of the municipality remains a serious challenge to effectively roll out projects/ programmes as planned.

ALIGNMENT WITH COUNCIL STRATEGIES

The report is aligned to all Council's Key Priority Areas (KPAs) and its strategies. Each cluster has a set of KPAs which it endeavours to achieve.

FINANCIAL IMPLICATIONS

There are no financial implications in the report given that it is a feedback report on performance undertaken over the period under review.

LEGAL/CONSTITUTIONAL IMPLICATIONS

The report follows the reporting procedures and Performance Management System processes as stipulated in:

- ☐ Local Government: Municipal Finance Management Act 56 of 2003 (as amended),
- ☐ Local Government: Municipal Systems Act 32 of 2000 (as amended).

The above-mentioned legislation entrenches the culture of accountability at all levels of government and prescribes mechanisms periods of reporting.

CONCLUSION

There is a generally good implementation and rollout of projects and programmes set in the IDP by all clusters. Majority of Directorates progressed very well on bulk projects as per SDBIP objectives. Since some projects and programmes were not achieved by mid-year timeline, an urgent budget review process and other corrective measures was undertaken to mitigate the challenge. This window of opportunity is used to introduce interventions that may be needed to improve performance.

RECOMMENDED

THAT the contents of this report with the attached Annexure "A" pertaining to Mid Year Performance Report of the Sedibeng District Municipality, be hereby approved.



MIDYEAR PERFORMANCE REPORT



2016/17

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2016/17

INTRODUCTION & BACKGROUND

The Sedibeng District Municipality has successfully integrated its Integrated Development Planning with electronic Performance Management System. This has made it possible for the municipality to monitor, measure and report against all set deliverables in its IDP. SDM is fully compliant with Section 38 of the Local Government: Municipal Systems Act, 32 of 2000, which states that: All municipalities must establish performance management system that is –

- (i) Commensurate with its resources;
- (ii) Best suited to its circumstances; and
- (iii) In line with the priorities, objectives, Indicators and targets contained in our integrated development plan.

The establishment, development, monitoring and general management of performance at a municipal level is governed by stipulations in Chapter 6 of the Local Government: Municipal Systems Act, No. 32 of 2000.

The SDM's electronic Performance Management System (ePMS) is developed in total compliance with all legislations related to performance management. The system reflects a clear line of sight in alignment cascading from the National Development Plan Vision 2030 (NDP), National and Provincial Outcomes (Gauteng 10 Pillars), the Sedibeng Growth and Development Strategy (GDS), the 5-year IDP, the 1-year IDP, the Service Delivery and Budget Implementation Plan (SDBIP), and the Performance Agreements of Section 56 employees.

The electronic IDP-SDBIP alignment makes it possible for all Clusters in SDM to progress report and collates evidence against the set Deliverables. These reports are consolidated on quarterly, mid-year and annual basis, and measured against the set 'SMART' targets. The system has an inherent monitoring tool in form of dashboards, thus on continuous basis showcase areas of performance and under-performance. This tool gives progress status against the set Deliverables in all Clusters and affords early detection and intervention in areas of need.

2016/17 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)

A) IDP KEY PERFORMANCE AREA: DEEPENING DEMOCRACY; through enabling all South Africans to progressively exercise their constitutional rights and enjoy the full dignity of freedom

OFFICE OF THE EXECUTIVE MAYOR • STAKEHOLDER RELATIONS

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Improve stakeholder relations through public participation	Convene Izimbizo and the State of the District Address to account to communities.	2 Izimbizos held	10 235 666	2	0	0	To be held during the fourth quarter
	Observe national and local commemorative days.	7 Commemorative events to be held		7	0	3	Held Mandela Day on the 18 th July; Vaal Uprising in September; and commemoration of the signing of Constitution on the 10 December 2016
	Develop campaigns for national identity and social cohesion.	1 Signing of the Peace Treaty		1	0	0	To be held during the fourth quarter
	Convene 4 Joint Mayor's Forums	4 Joint Mayor's Forums convened		4	1	1	To be held during the third and fourth quarter
	Convene 4 Joint Mayoral Committee engagements.	4 Joint Mayoral Committees convened		4	1	1	To be held during the third and fourth quarter

• EXTERNAL COMMUNICATIONS

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Build high level of stakeholder relations and effective communication and branding	Develop Communications Strategy	Build high level of stakeholder relations, communication and branding	3 062 588	1	1	0	Draft Communication Strategy developed
	Develop and update Stakeholder Database, quarterly	4 Updated stakeholder database		4	1	1	One set of updated stakeholder database

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
effective communication and branding	Develop a Marketing and Branding Strategy	Developed Marketing and Branding Strategy		1	0	0	Draft Marketing and Branding Strategy developed
	Review the Events Management policy	Convene a workshop for MANCO and user departments on a reviewed events management policy, and outline the basis of a policy in a form of a memo to user departments.		1	0	0	The policy is updated and will be presented to MANCO for further comments.
	Review SDM Corporate Identity Manual	Align with the marketing and brand strategy		1	0	0	The corporate identity manual is aligned to the draft branding strategy
	Develop a Stakeholder Relations Strategy	Enhance stakeholder engagements by providing relevant sector based database.		1	0	0	Stakeholder relations strategy is updated
	District Communications Forum Meetings convened	10 District Communication Forum meetings held		10	3	3	2 meetings held
	Commemorative, Service Delivery & Other Events	100% Commemorative and service delivery events supported		100%	100%	100%	All Commemorative and service delivery events held were support.

OFFICE OF THE SPEAKER

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Improve stakeholder relations through public participation	High level of awareness and mobilization for Public Participation in Governance	4 Meetings with interested and affected stakeholders held.	15 910 414	4	1	1	No meetings were held in the first quarter due to Local Government Elections. The women empowerment programme was held on 19 th October 2016 at Soul Tsotetsi sports centre.

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
	Awareness on moral regeneration programmes for the district.	4 Meetings in partnership with the Province as it is a competency of the Province held.		4	1	1	SPLUMA Stakeholders was also convened on the 22 November 2016.
	Implementing and coordinating a petition management system to effectively deal with petitions from members of the public	4 Petition Management meetings in line with the Petitions Act convened.		4	1	1	During quarter 1&2 no progress was made as there was no programme convened by Province as it is coordinated at that level.
	Implement new communication channels with stakeholders including Women's month programme	3 Meetings and celebrate the gains and achievements of women during August month convened.		3	1	0	Two meetings were held on the 19 th October 2016 and 09 th November 2016. Due to first quarter due to Local Government Election.
	Holding public meetings and putting of documents in the public domain as required in terms of the MSA and MFMA	2 Stakeholders and report back on the Annual Report and its outcome convened		2	0	1	The networking event with Sedibeng women was held on the 26 th August 2016.
	Effective functioning of MPAC	4 MPAC oversight meetings convened		4	1	1	On the 30 th August 16 the Annual as tabled to council as part of the compliance report.
Strengthening oversight and accountability							Chairperson was elected in August after Local Government elections. Two MPAC meetings were held as follows: 19 th October 2016 02 nd November 2016

OFFICE OF THE CHIEF WHIP

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Ensure high level of corporate governance	Coordination of oversight	4 Caucus meetings convened.	5 807 750	4	1	1	Two Caucus meeting held successfully
	Facilitate oversight through Study Groups Sitings	12 Study groups meetings held.		12	3	3	The new councillors were inducted and deployed during quarter 1. Seven Study Groups held.
	Co-ordinate of District Wide Caucus Makgolla retreats and Joint Whippery.	2 Retreats effectively held.		2	0	0	1 Joint Whippery held. 2 Whippery meetings held.
	Coordinate and facilitate benchmark visits	2 Benchmark visits to be undertaken		2	1		T'o be undertaken during Q3 and 4
	Coordinate Caucus forums i.e. Chief Whips, Whippery and Multi Party Forums	4 Chief Whips Forums attended and convened.		4	1	1	1 Multiparty meeting held. 1 Chief Whips Forum held.:
	Facilitate and coordinate Political Management Team meetings	4 PMT convened.		4	1	1	1 Joint PMT convened. 2 PMT convened meetings
	Coordinate and facilitate councillors research and development programs	3 Research and political development programme co-ordinated		3	1	1	Remedy during Q3 and Q4

B) IDP KEY PERFORMANCE AREA: GOOD AND FINANCIALLY SUSTAINABLE GOVERNANCE; *thorough building accountable, effective and clean government, with sound financial management, functional and effective Councils, and strong, visionary leadership.*

OFFICE OF THE MUNICIPAL MANAGER

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Ensure high level of Corporate Governance	Effective Inter-governmental Relations.	1 District-wide IGR workshop coordinated.	19 772 659	1	0	0	The District-wide Lekgotla will be held in the 3 rd quarter.
		Implementation of the Enterprise Risk Management Programmes.		1	1	0	The RMIP has been developed and will be presented to the next RMC for approval.
		Quarterly reports on the development and implementation of the 2016/17 Risk Implementation Plan		4	1	1	RMIP has been developed. Progress report on its implementation will be presented to RMC in quarter 3 and 4, that's after the RMIP has been approved.
		Reports on the completed Annual Strategic & Operational Risk Assessment.		2	1	0	The Strategic Risk Register has been developed. Operational Risk Assessment process is underway.
		Implementation of an Anti-fraud and Anti-Corruption Plan.		4	1	1	No incidents of fraud and corruption were reported in the quarters under review.
	Development and implementation of Internal Audit Plans.	Approved Annual Audit Plan. Audit Reports submitted to the Audit Committee on all audit assignments.		1	1		A three (3) year Internal Rolling Audit Plan was developed.
				4	1	1	Audit Report was tabled before the Audit Committee in August 2016. Annual Performance Report and Draft Annual Report were also tabled in preparation for the External Audit (Auditor General). Audit Reports were tabled before

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Ensure measurable performance and transparent monitoring of the municipality	Improve the quality of Performance Management Systems	Audit reports submitted to the Audit Committee on ad-hoc audits.		4	1	1	the Audit Committee on 05 December 2016. The following audits were conducted and tabled: Quarter 3, 4 Reports and Governance Report.
		Reviewed and Approved PMS Policy and Framework.		1	0	0	PMS Policy and Framework was presented before Council Lekgotla workshop for inputs. A reviewed Policy & Framework is due in Quarter 4.
		Developed and approved 2017/18 Service Delivery & Budget Implementation Plan.		1	0	0	The 2017/18 Service Delivery & Budget Implementation Plan shall be developed and approved in Quarter 4.
		Quality assurance and submission for auditing and approval of Quarterly Reports, Mid-year and Annual Reports, as per legislative requirements.		4	1	1	Quarter 1&2 PMS Reports developed.
Consolidate, review and monitor the Sedibeng Growth And Development Strategy (SGDS)	Consolidate Progress Report on the implementation of the 2 nd Generation GDS	4 Quarterly PMS Reports developed, audited and approved.		1			Mid-year Report is developed and to be audited in Quarter 3.
		Mid-year Report developed, audited and approved.		2	1	1	Draft Annual Report 2015/16 was finalised, to be tabled before Council for approval, 31 January 2017.
		Annual Report (Draft & Final) 2015/16 finalised and tabled before Council for approval.					
		Progress Report on the implementation of the 2nd Generation GDS consolidated.		1	0	1	Progress Report on the implementation of the 2nd Generation GDS is consolidated.
	Coordinate platform for the development of the third Sedibeng Growth And Development Strategy	3 rd Sedibeng Growth And Development Strategy (SGDS III) developed and approved.		1	0	1	The development of the 3 rd Sedibeng Growth And Development Strategy (SGDS III) is in progress. University of North

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
	(SGDS)						West is in progress to review the Local Economic status of the region.
Ensure measurable performance and transparent monitoring of the municipality	Together with local municipalities, develop District IDP Framework guide for 2017/21, IDP Process Plan and Budget for 2017/18.	Approved Framework Guide for 2017/21, IDP Process Plan and Budget for 2017/18.		1	1	0	SDM approved District Framework Guide for 2017/21, IDP Process Plan and Budget for 2017/18 in August 2016.
				100%	0	25%	An Analysis of the Sedibeng District Municipality is being undertaken. 5years Integrated Development Plan for 2017/21 will be finalised and approved in May 2017

FINANCE

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Institutionalise Long Term Financial Plan with Locals.	Expand monthly internal processes that verify and support credible financial reporting;	12 Monthly reconciliations prepared and reviewed	44 914 655	12	3	3	3 reports namely June 2016 Financial statements, July and August 2016 section 71 reports have been presented to section 80 committee and council. Further 2 reports which is based on section 71 reporting requirements was submitted to section 80 committee namely September 2016 and October 2016.
Institutionalise Regional Tariff funding model.							
Maintain Unqualified and Clean Audit outcomes of the District and Locals.	Enhance processes to ensure adequate review of financial statements to prevent material misstatements, maintaining clean audit status;	3 Internal reviews of draft AFS.		3	0	3	Financial statements reviewed internally as well as by Provincial Treasury and Internal auditors. No material misstatements found and submission of Financial Statements done within the prescribed timeframe (31 August 2016)
Implement cost reduction and containment strategy.							

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Resource mobilisation and alternative source of funding.							Unqualified audit opinion received for the 15/16 financial year.
Reform budgeting to support strategy.	Conduct risk assessment of asset base to identify areas requiring improvement in municipal financial and administrative efficiency;	1 Asset risk assessments conducted		1	0	1	Asset verification completed in July 2016 whereby the next assessments will be done with the asset counts and verification of state of assets in January and June
Promote and maintain good corporate governance;	Firmer internal controls to respond to internal audit reports and recommendations more effectively;	4 Quarterly key controls dashboards compiled		4	1	1	Although the dashboard is a function of internal audit the finance cluster implement internal controls on a daily basis in order to ensure compliance with laws and regulations. Reconciliations are performed timeously and submission of compliance reports are done within the prescribed timeframes
Promote local BEE suppliers and SME's;							
Develop and implement SDM's Procurement Strategy;	Intensify Grant funding to support programmes	100 Percentage compliance with donor funding policy		100%	100%	100%	Letter has been drafted in order to address the sustainability of the District to the Provincial Treasury. Follow up on letters to be concluded in January 2017.
Develop and implement an Integrated SCM Model with local municipalities;	Align strategy development and budget to create an enabling environment for investment	100 Percentage of Programmes aligned to Budget		100%	0%	0%	Procurement plan on capital budget prepared while internal controls are in place to prohibit overspending on vote numbers
Coordinated Support, Facilitation, Monitoring and Intervention to support local Municipalities	Improve procurement systems to eliminate corruption and ensure value for money	5 % Percentage savings on operating budget (controllable cost/general expenditure)		5%	1.25%	1.25%	Target exceeded for Q2 Savings of 5.49% realised for Q2 and the YTD average as at Q2 stands at 5.73%
Decentralise institutional arrangements for SALGA and Inter-municipal relations for	Improve support to small business and cooperatives	50 Percentage of compliant suppliers on database		50%	50%	50%	Actual performance below target by 8, 01% for Q2 and YTD as at Q2 is below target by 8, 22%. Since the migration of the municipal supplier database onto the National Treasury centralised supplier database

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
policy and strategic coherence							(CSD), reporting and monitoring on promotion of local suppliers is no longer under the autonomy of the municipality. The SCM unit has engaged with GPT on the possibility of supplier awareness campaigns to increase access of local suppliers to the CSD.
	Progressive SDBIP reporting to:- Provide strategic alignment of operations; Continuous performance monitoring, reporting and review; Coaching and mentorship on all reporting levels	100 Percentage compliance		100%	100%	100%	Actual performance of 66% (2 out of 3 months) achieved for Q2 - Annual procurement plan is aligned to approved MTRRF; progress against procurement plan is reported monthly to GPT; - Monthly reporting on implementation of SCM is up to 2016/11; Report for 2016/12 will be tabled at Section 80 Portfolio Committee when council resume in 2017; - All deviations and F/W/U/I expenditure reported up until 2016/11; 4/6 x FMG interns currently stationed in SCM and 1 x NYDA intern also assigned to SCM.
	Continual implementation of draft SDM's Procurement Strategy	90 Percentage compliance with NT OCPO reforms		90%	90%	90%	45 % of target achieved in Q2. During Q2, SCM users training took place in October 2016, which resulted in improved access and use of the CSD. SCM unit has yet to receive training on e-Tender portal from NT
	Review of the regional tariff and funding model	100 Percentage implementation of approved tariffs		100%	100%	100%	Target 100% achieved for Q2 16/17 Tariffs adopted as part of 16/17 MTRRF and gazetted and is implemented as part of the selling of bid documents. R19, 377.41 realised as at Q2 (19%) out of

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
	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 2016/2017	100 Percentage support & coordination provided to governance transition steering committee		100%	100%	100%	the budget estimate of R 100,800 for 2016/2017.
	Initiate and implement SCOA reforms for deadline 1 July 2017	4 Draft, implement and monitor reports on SCOA project plan		4	1	1	The Integrated SCM Model has not yet been adopted by the Governance Transition Steering Committee as part of the Vaal River City metropolitan governance model.
							A report for the procurement of SOLAR has been approved by Council however the procurement decision of the financial system is not yet finalized based on the proposal from Provincial Treasury to provide SAP to the municipality for free. Evaluation of the system is currently conducted and was finalized mid December 2016

C) IDP KEY PERFORMANCE AREA: REINTEGRATING THE REGION; *with the rest of Gauteng. Southern African to move from an edge to a frontier region, through moving connectivity and transport links.*

TIE

• **TRANSPORT**

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Plan and develop accessible, safe and affordable public transport systems and facilities.	Facilitate process of reviewing the ITP	Reviewed ITP	2 537 376	2	0	1	The draft ToR has been completed. Just waiting for comments from various internal stakeholders in particular the ED and Treasury. Also the province is engaged on funding of possible shortfall.
	Implement Operational License Strategy (OLS).	Implementation of OLS elements		2	0	1	There is continual engagement with the minibus taxi industry on all challenges facing it in the province. This engagement resulted into taxi summit which its report was submitted to the section 80. There is also ongoing engagement with associations and Department of Roads and Transport to reduce taxi conflicts in the region.
	Implement the Rationalization Plan (RATPLAN)	Implementation of RATPLAN elements		2	0	1	There has been engagement with bus operators on fare increases and operations in the region. Also in process is the engagement of process at the provincial level on the routes left by PUTCO.
	Facilitate promotion of public transport and modal integration.	Biannual meetings and programs with all modes of transports in the region.		2	0	1	The biannual meeting is in process of being convened. It will be convened as soon as the MMC assumes his office.
	Facilitate, monitor and promote safe operations within the meter taxi industry.	Regular meetings and programs with meter taxi industry Report		4	1	1	There has been engagements with meter taxi industry. The program for the legalization of the industry will be finalized and implemented with them.

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Promote efficient movement of freight in the region.	Facilitate, monitor and promote safe operations within the learner transport i industry.	Regular meetings and programs with meter taxi industry		2	0	1	There has been engagements with learner transport industry. The program for the legalization of the industry will be finalized and implemented with them.
	Work with PRASA (Passenger Rail of South Africa) for the Development and promotion of rail in the region.	Regular meetings and programs with PRASA on rail matters in the region.		2	0	1	No meeting has been convened with the PRASA yet.
	In partnership with Province and Emfuleni Local Municipality, commission a study on the feasibility of a freight facility in the region.	Support Emfuleni ELM and Province on the study Regular reports on progress		2	0	1	The study is almost complete and just waiting for the commercial case for a viable Logistic Hub.
	Developing a framework for developing freight plan and freight strategy.	Framework on freight plan and freight strategy		1	0	0	The progress is ongoing and a lot will be taken from some the Vaal Logistic Hub elements.

• LICENSING

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Render effective, efficient and customer oriented licensing services in the region.	Establishment of vehicle license renewal points at strategic areas in the Sedibeng region.	Drive-thru and Walk-in vehicle license renewal points.	57 895 099	2	0	0	The formal letter signed by the Municipal Manager of SDM has been to the Municipal Manager ELM requesting the usage of Municipal Rates Halls as vehicle license renewal points. Formal response from ELM's Municipal Manager is still being sort.
	Provide Licensing services	2 License service		2	0	0	The project of drive thru in Vanderbijlaprk has been put on hold due to the non-availability of funds as the 5% of licensing commission for capital projects in this financial year was not allocated to licensing The request letter signed by the Municipal

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
	in the historically disadvantaged communities.	centres in historically disadvantaged communities established.					Manager has been to Emfuleni requesting the usage of Emfuleni Rates Halls for vehicle license renewal points. Under consideration.
		Construction of Sebokeng DLTC		4	1	1	The construction of Sebokeng DLTC is progressing albeit slowly due to the geological test which had to be done. The completion date has been revised and the project will be concluded in 2017.
	Establishment of Customer Waiting Areas at Licensing Service Centres.	Two waiting areas in Vereeniging and Meyerton.		2	0	1	The project has not started due to the non-availability of funds as the 5% of commission for licensing capital projects has not been allocated in the first half of the year.
	Implementation of the Licensing Revitalisation Project.	Citizen experience strategy.		2	0	2	The assessment of the customer experience and layout and flow is 90 % complete and areas of improved identified.
	Refurbishment and upgrading of licensing infrastructure.	Advertisement of requests for proposal regarding refurbishment projects.		4	0	0	The project is has not started due to the non-availability of funds as the 5% of commission for licensing capital projects has not been allocated this financial year
	Introduction of Back-to-Basic culture at licensing services.	Proper identification of licensing staff.		4	0	0	The project is has not started due to the non-availability of funds as the 5% of commission for licensing capital projects has not been allocated this financial year
	Establishment of licensing document management system.	New license filling system.		1	0	0	The project is has not started due to the non-availability of funds as the 5% of commission for licensing capital projects has not been allocated this financial year
	Rationalisation and expansion of licensing services.	Expanded driver testing facilities.		4	0	2	The project is being rolled out and there is increased number of driver and learner drivers licenses issued
		New Driver Testing Facilities.		1	0	0	The project is has not started due to the non-availability of funds as the 5% of commission for

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
		Bulk license facility.	customer service	1	0	0	licensing capital projects has not been allocated this financial year
		Introduction of e-licensing services.	Online license information system/web-page.				The bulk customer Forum has been established and two meetings held to date. The service level agreement has been developed and engagements with bulk customers is continuing.
				1	0	0	The Licensing information is currently being update on the SDM Website with the dedicated licensing icon being created. The SDM employees are currently renewing the licensing through a dedicated desk and this information will be for online registration. A dummy website has been created to ensure that all relevant information is captured

• INFRASTRUCTURE

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Plan, promote and provide for effective, efficient and sustainable road infrastructure	Develop Rural Road Asset Management Plan	Rural roads asset management data.	5 029 376	1	0	0	The collection of associated road data, bridge inventory, road condition assessments and traffic information is continuing. The Midvaal municipality's data is 90% digitised and data is simultaneously verified. Lesedi municipality's data has been digitised and completed.

• INFORMATION TECHNOLOGY

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
World class ICT infrastructure in support of a "Smart	Investment into communication infrastructure and improve information connectivity within	5 sites connected within Sedibeng	31 465 974	5	1	1	Sites completed in cooperation with Gauteng Provincial Government Broadband project. (Evidential documents IT Connectivity

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Sedibeng	the Sedibeng District						Reports)
	Management of the use of tools of trade	20 reports compiled on use of IT related tools of trade.		20	5	5	18 laptops with software bought for new Councillors. (Evidential documents Reports on use of IT related tools of trade)
	Protect Council server	The server tested 4 times for functionality and risk		4	1	1	The server gave 100% uptime during the period. The server needs urgent replacement as the server is past end-of life and no technical support is available for this server. (Evidential document are reports on server functionality and risk.)

D) IDP KEY PERFORMANCE AREA: REALISING HUMAN POTENTIAL; *from low to high skills and build social capital through building united, non-racial, integrated and safer communities*

• **HUMAN RESOURCES**

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Ensure effective, competent and motivated staff	Promote equal opportunity and fair recruitment in the workplace.	4 Central Employment Equity committee meetings held	9 689 849	4	1	1	HR Roadshows conducted in September 2016 to reinforce procedures to manage committees
		1 Employment Equity report submitted		1	0	0	Numerical targets reports handed to Executive Director
		50 Licencing and Communications Centre Employees trained on Customer Relations/Batho-Pele		50	15	15	Technical evaluation finalised.
	Empower employees for efficient and effective execution of duties	4 Wellness programmes to be conducted		4	1	1	Wellness event, for 169 employees held on 18 August 2016
		4 Personal financial planning programmes conducted		4	1	1	Financial Literacy workshop for 25 employees held on 17 August 2016.
		Promote Employees' Wellness and Batho-Pele strategies					Financial Literacy workshop for 22 employees held on the 27 of September 2016
Ensure occupational health and safety within the municipality		Reviewed and Signed-off OHS strategy		1	1	0	Strategy reviewed and is current.
		Establishment of Cluster & Central OHS committee		1	0	1	Report being prepared to obtain authority to decentralise cluster committees and will serve in third quarter.
		Training of Cluster & Central OHS Committee members		1	0	0	HR Road-shows conducted in September 2016 to reinforce procedures to manage committees

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
	Implement Pay Day Human Resources System.	4 Human Resources pay day menus populated		4	1	1	Qualifications menu populated and relevant data captured on Biometric System
	Facilitate the monitoring of individual employee attendance and leave	12 Reports sent to clusters regarding employee leave balances		12	3	3	Leave balance stats circulated every working day after pay day.

• UTILITIES

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Ensure financial Sustainable Local Government including of revenue collection management and financial mobilization	Facilitate, implement and monitor Utilities' strategies.	12 Monitoring and Progress Reports for Airport, Fresh-Produce Market and Taxi Ranks submitted.	21 034 389	12	3	3	<p><u>Infrastructure development:</u> Project Steering Committee was established the 1st sitting was on the 29 November 2016</p> <p><u>Upgrading of a Butchery</u> Compliance Report with Acting Market Manager awaiting technical evaluation report</p> <p><u>Backup power supply generator and market cafeteria repairs sourced.</u> Awaiting direction from AMM</p> <p><u>Contract management:</u> SLA for Schindler with legal Department By laws still with legal Department. New Generation to be registered under a new Company awaiting relevant document for SLA</p> <p><u>Operations:</u> Cleaning strategy and DAF's strategies are being applied.</p>

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
							<p><u>VERENIGING AIRPORT</u></p> <p><u>Ensure sustainable Airport:</u></p> <p><u>Windssocks and maintenance of AGL Lighting System</u></p> <p>The windssocks have been procured and awaiting to be installed. Proposal on Installation and Calibration of Papi Lights and 1 CCR with Radio control at Vereniging Airport, the tender advert is out on the SDM and is closing on the 26 January 2017.</p> <p><u>Repair work on damaged runway underway.</u></p> <p>The work has been carried through by Facility Management directorate</p> <p><u>Security</u></p> <p>We are currently monitoring the deployment of the security personnel on daily basis</p> <p><u>Procurement of protective clothing for airport petrol attendants</u></p> <p>The protective clothing procured and delivered and the staff been supplied with their PPE</p> <p><u>Erection of Barb Wire security</u></p> <p>The tender advert is out on the SDM website and is closing on the 26 January 2017.</p> <p><u>Preventative maintenance plan for the facility in place.</u></p>

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
							<p>There are three outstanding areas which are Non Return Valve and the Meter System including painting of tanks.</p> <p><u>Fuel management</u> The manual on fuel management is in place and fuel operators are recording it daily.</p> <p>Furthermore they were taken for training in ensuring that their capacity is enhanced for effective and efficient service rendered.</p> <p>Maintenance budget has depleted awaiting budget adjustment form finance. No provision of CCTV cameras capital budget. Will await availability of funds from treasury.</p> <p><u>Vanderbijlpark Taxi Rank</u> The renovations of Vanderbijlpark taxi rank ablution facilities has been completed by Emfuleni Municipality in December 2016 and opened for public On the 19th of December 2016, Emfuleni is asking Sedibeng to provide security for this facility lest it get vandalised.</p> <p><u>Meyerton Taxi Rank</u> No comment except to monitor maintenance work executed by Midvaal and accounts send by Midvaal for payment of maintenance carried out.</p> <p><u>General Evidential Documents are Revenue collection Reports</u></p> <p>FRESH PRODUCE MARKET</p>
		4 Revenue collection reports for Airport and Fresh-Produce Market		4	1	1	

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
		Quarterly maintenance of the Aviation Fuel System					Revenue monitored on daily basis and monthly. Monthly income statement reconciled and compiled R1,758,376.21 and reports sent to Finance Department <u>VERENIGING AIRPORT</u> The total Income generated is R944,260,91 The total Expenditure is R740, 909,69
				4	1	1	<u>General Evidential Documents are maintenance Reports</u> <u>Aviation fuel system</u> A comprehensive process of putting an SLA in place will be considered to be undertaken in the next financial year.
							We are awaiting for the quotation from the suppliers on the Non Return Valve and counting meters.

• FACILITIES

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Develop and Maintain high quality Municipal facilities	Improve access to Government and Public Services Facilities.	4 Reports submitted regarding improvements, repairs and maintenance	41 862 108	4	1	1	All Planned and Ad-hoc maintenance conducted to improve Facilities done
	Ensure safety of users of municipality's facilities	4 Internal Security reports submitted		4	1	1	Security Deployment on all sites as per Deployment Plan
	Ensure efficient and effective Fleet management	4 Reports submitted regarding Fleet Management.		4	1	1	Fleet management reports on Repairs and Maintenance

• **LEGAL & SUPPORT SERVICES**

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Effective management of Council business	Ensure effective secretarial services to Council, Mayoral and related Committee meetings.	Mayoral Committee, Council and related committee meetings serviced	13 197 125	12	3	3	Notices of meetings, Attendance Registers, and copies of minutes for all Mayoral Committee meetings held available. .
		100% Secretariat-related complaints emanating from Council, Mayoral and related committees addressed		100%	100%	100%	All complaints from emanating from Council, Mayoral and related committees have been addressed.
		Ensure effective and efficient legal support.	100% Contracts completed on time (maximum within 7 days)	100%	100%	100%	Most of contracts were not completed on time due to gross shortage of staff in the legal section of this Directorate.
		Review and monitor records management systems.	12 Management reports submitted	12	3	3	Records were reviewed and monitored.

COMMUNITY SERVICES

• **AIDS, HEALTH AND SOCIAL DEVELOPMENT.**

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Facilitate, coordinate and monitor internal and external HIV, STIs and TB programmes	Coordinating the prevention of new HIV infections	100 000 People tested for HIV	9 764 113	100 000	25 000	25 000	Number of people testing increasing due to increased Public awareness regarding HIV testing and health promotion. To be done in the next 6 months.
		2 Stigma and discrimination programmes		2	0	1	

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
		facilitated					
		600 people reached through CBOs		600	150	150	(201) Sedibeng District Municipality established an initiation schools Advisory Committee to deal with matters relating to the operations of initiation schools through awareness programmes that highlight the relevant legislative procedures in terms of its By-law. Several urgent public participation engagements were held since July 2016 to resolve on whether the forthcoming 2016 Summer Season of the initiation schools should be suspended or not. The initiation season of 2016 be suspended from November till the outcome of an investigation on the causes of deaths at such initiation Schools and what has the District done after such cases were reported after a presentation was made to the CRL Rights Commission Section 7 Committee.
		20 Legal initiation schools monitored		20	0	0	South African Council of churches Sedibeng region reached 960 community members through various activities as per attached report. 62 applications received but not approved. All initiation schools monitored by the advisory committee were suspended from November till the outcome of an investigation on the causes of deaths at such initiation Schools and what has the District done after such cases were reported after a presentation was made to the CRL Rights Commission Section 7 Committee.
	Coordinating ward-based HIV, STIs and TB programmes	500 000 people reached through door-to-door programme		500 000	125 000	125 000	All the wards within the district will be covered through daily door-door campaigns and ward-based targeted programmes. Ward-Educators visit Informal Settlement, Formal Settlement, Hostels, Plots and smallholdings, Farms, sectors constituencies and other

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Promote the efficient delivery of health care.	Monitoring and Evaluating the overall HIV, STIs and TB programme	2 Calendar events hosted	9 165 758	3	0	1	identified hot-spot in the area.
		4 Ward-based Expos hosted		4	1	1	Young Women Dialogue held successfully on 17 Nov 2016 AT Vaal Teknorama as part of our district build-up activations for the World AIDS Day. Adolescent Girls and Young Women from diverse background between ages of 15 - 24 were mobilised to participate in their districts conversations.
		4 AIDS Council meetings held		4	1	1	Community based expo done with CBOs
		8 reports submitted to AIDS Council		4	1	1	Sedibeng District was requested to host the Provincial AIDS Council chaired by the Premier in this quarter, however it was postponed due to National World AIDS Day event held in Gauteng. 1
		4 Interdepartmental Committee meetings		8	2	2	2 Reports submitted to AIDS Council
		4 reports submitted to the IDC		4	1	1	2nd meeting held on the 18 November 2016 IDC meeting held successfully.
	Facilitate District Health Council Meetings and Activities	2 District Health Council meetings held	18 655 125	2	0	1	Reports received from all participating departments
	Support Implementation of Health Programmes	2 Health programmes supported		2	0	1	District Health Council functional. Technical meeting held on the 21 September 2016 to facilitate the District Health Council meeting. Capacity building training for Primary Health Care Facility Committees (PHCFC) was done on the 20th to 22nd September 2016; 78 PHCFC members from 22 health facilities attended.

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Promote Social Development of our Communities	Facilitate implementation of Gender and Women programmes	3 Gender and women programmes supported	1 476 763	3	1	0	Sedibeng in collaboration with Dept of Economic Development (Consumer Affairs) facilitated a Family law & Economic empowerment workshop which was held on the 11/08/16 at Sharpeville Community Hall; 261 community members attended.
	Support Social Development forum activities	4 Social Development forum activities supported		4	1	1	ECD Steering Committee Meeting held on the 25th August 2016 at Vereeniging Theatre Reception Room. Stakeholders including the 3 local Municipalities attended. 2016/2017 ECD plans were developed. Follow up meeting held on the 08 September 2016 at Vereeniging Teknorama.
	Facilitate Youth Development Programmes	4 Youth Development programmes supported		4	1	1	50 Young women participated in the dialogue hosted by Office of the Premier on 25th August at Birchwood Hotel Boksburg. 1
	Facilitate implementation of Youth Advisory Centre programmes	2000 Youth assisted		2000	500	500	358 Youth's assisted: Life Skills training -94 Internet Access - 81 Basic Computer - 55 Career Advice & info- 32 Entrepreneurship - 40 CV writing – 56
	Facilitate implementation of External Student Financial Support programme	30 External students supported		0	0	0	Preparatory meeting held with board to process applications for 2017

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Support Sports, Arts and Cultural Programs	Support Sports and Recreation programmes	4 Sports and Recreation programmes supported		4	1	1	1 Sports and Recreation programme supported
	Support Arts and Cultural Programmes	4 Arts and Cultural programmes supported		4	1	1	1 Provincial Carnival supported
	Support Regional Craft Hub	2 Regional Craft Hub programmes supported		2	0	1	1 Regional Craft Hub programmes supported
	Host commemorative events in partnership with other spheres of government.	6 Commemorative events hosted		6	1	1	1 Commemorative events hosted
Preserve the heritage and museums of our region, including promotion of national and provincial commemorative days.	Facilitate the name change process	4 Stakeholder engagements on name change processes facilitated		4	1	1	1 GNC meeting facilitated
	Facilitate declaration of Heritage resources	4 Stakeholder engagements for declaration of Heritage resources held		4	1	1	1 Stakeholder engagements for declaration of Heritage resources held

• COMMUNITY SAFETY

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Provide an integrated support in ensuring that communities are safe and secure	Support intergovernmental relations' initiatives towards safer communities	4 IGR meetings convened	11 387 243	4	1	1	2 IGR meetings convened
	Sustain and support the CCTV street surveillance system programme	4 CCTV Maintenance and Repairs Registers completed		4	1	1	2 CCTV Maintenance and Repairs Registers completed
	Review and implement the community safety strategy	Reviewed Community Safety Strategy		1	0	0	Reviewed Community Safety Strategy
	Provide support services to the SAPS through participation at the crime combating forum meetings	24 SAPS crime combating forums meetings attended		24	6	6	8 SAPS crime combating forums meetings attended

• DISASTER MANAGEMENT

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Promote disaster resilient communities	Intensification of public awareness and education programs in Disaster Management throughout the region.	4 Public awareness and education programs in Disaster Management rolled out.	11 848 451	4	1	1	4 public awareness programmes held: 13 July on drug abuse campaign in Sharpeville, 29 July in partnership with the Hawks unit human Trafficking campaign, Thabong mall 24 July Thabong mall: Eskom National Week 26 August: Lesedi Local Municipality event on Home safety for Pre- Scholars
		Facilitate the Disaster Risk Management Committee		2	0	1	1 meeting held on 29 September to review MOU for fire services and Emergency Communication issues.
		Implement Disaster Management Legislation requirements.		1	0	0	Draft to be approved by May with approval of IDP

E) 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.

STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT

• LOCAL ECONOMIC DEVELOPMENT

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Create long term sustainable jobs, reduce unemployment, poverty and inequalities	Roll out of EPWP programmes.	10 Monthly reports to Gauteng Department of Infrastructure and National Department of Public Works.	6 271 762	10	3	2	The Incentive Grant with signed projects was submitted to the Gauteng Department of Infrastructure and National Department of Public Works.
	Coordinate FabLab through products simulation.	4 Reports on facilitation of SMMEs in the FabLab programme		4	1	1	The VUT has submitted consolidated updated report and the report was submitted to the Section 80 Committee meeting.
	Coordinate the Regional Economic Framework.	Organize informative session with business and other stakeholders on the Regional Economic Framework.		1	0	0	The target is only applicable in the third quarter while the IDP process will be used as build up tool for the informative sessions
Promoting a diverse economy within the Sedibeng Region.	Facilitate support for the small holding agricultural sector striving towards productivity increase.	4 Services and maintenance of Tractors and Implements		4	1	1	SDM has secured further funding to provide support to tractors however such funds could not be disbursed with due to

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Promote and develop Agriculture Sector	Facilitate programmes in the value chain of agro processing and value-add markets.	Appointment of the service provider to identify and develop viable agro processing Business Plan		1	0	0	the fact that Emfuleni could not account for the previous allocation and maintenance proof.
				1	0	1	The service provider was appointed and the business plan has developed and the report served at the section 80 committee meeting. The final product will be developed in the third quarter when it is due.
	Facilitate the establishment of Mega Agripark	Reports on establishment of the Mega Agripark		1	0	1	The report was submitted to section 80 committee meeting on the establishment of the Mega Agripark while the target was supposed to be achieved in the second quarter.
	Coordinate the support for food security programmes, Households and Institutional food nutrition programmes.	50 households and 10 food gardens supplied with seeds and other production inputs.		60	15	15	The potential 50 households have been identified and they will be supplied in the second quarter. The target was 15 for the quarter under review.
	Improve participation and coordination of CRDP Programme	2 Reports on CRDP Committee.		2	0	1	Not undertaken in the quarters under review.

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
	Facilitate local economic opportunities.	2 Reports on SMME's participation on Local Opportunities within the District		2	0	1	Not undertaken in the quarters under review.

• TOURISM

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Promote and Develop Tourism and Leisure sector	Support Regional Tourism Organization (Vaal River City Tourism Promotion Company (SOC)	4 Vaal River City Tourism Promotion Company Meetings held	2 448 297	4	1	1	Third Board Meeting held on 2 Nov 2016 facilitated. Notices, Agendas and Minutes compiled and distributed. Report on future support from Sedibeng District Municipality submitted to MM for inclusion in Council Agenda
	Create tourism demand through targeted tourism marketing initiatives	4 Tourism marketing initiatives		4	1	1	Meeting with N3 Gateway to discuss future marketing collaboration between Sedibeng District Municipality and regional stakeholders held on 5 Oct 2016 Facilitated meeting between Emfuleni District Municipality and GTA to showcase and promote tourism projects in Sharpeville List of all Tourism Adventure Tourism Products, (Land, water and air) sent to SATSA and NDI for inclusion in the SA Adventure Tourism Map. Festive Events submitted to GTA for inclusion in the Gauteng Events Package Events submitted to GTA for the Gauteng Events Planner Guide
	Tourism Supply – Skills development and products in the tourism industry	4 Skills development workshops held		4	1	1	The following opportunities were also communicated to stakeholders: • Township Tourism Coordination Workshop (17 October 2016)

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
							<ul style="list-style-type: none"> • Tourism Transport Services Workshop @ Turfontein Racecourse • BEEE Workshop held at 17 Nov 2016 in Evaton • Women in Tourism Workshop (5-6 Oct 2016) • Application for funding opportunities from N3TC <p>Participated or facilitated in the following workshops/skills development programmes :</p> <ul style="list-style-type: none"> • Tourism Youth Hospitality Programme Learnership (Food & Beverage) 28 learners from Sedibeng identified to participate in internship programme • Events Management workshop in partnership with GTA 22 Nov 2016 • Caontac Sessions for Township Tourism Development projects on 8 Nov & 6, 7 Dec 2016 • Suikerbosrand Turnaround Strategy, Site Visit and technical analysis on tourism facilities (11 Nov 2016) • Information submitted for studies to package

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
							<ul style="list-style-type: none"> business plans and investment promotion materials for tourism project in Sharpeville to GDEED and Makgoka Development. Meeting with Service Provider held on 25 Oct 2016 Attended the 2016 Annual Woman in Tourism conference on 5 – 6 October 2016 Attended Gauteng Project Coordination Workshop for Gauteng Township Tourism projects with local tourism association representatives (17 Oct 2016) BEEE Workshop and information Session organised by GDEED in Evaton 17 Dec 2016 List of Sedibeng Priority projects submitted to GTA for funding and support Skills needs in tourism submitted to GDEED for inclusion and consideration in
	Promote the development and maintenance of Tourism Infrastructure.	4 Infrastructure Forum meetings held		4	1	1	<p>Facilitated a Township Tourism Site Audit with GDEED for the Development of Township Tourism. Facilitated Site visit to Suikerbosrand for a technical analysis of tourism infrastructure. Submitted information and contact details to GDEED for the Inception Report - Tourism Signage for Gauteng Township Destinations</p> <p>Attended Gauteng Township Tourism Coordination Steering Committee Workshop</p> <p>Participated in the Gauteng Township Tourism Signage Audit</p>

F) IDP KEY PERFORMANCE AREA: RENEWING OUR COMMUNITIES; *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*

• **DEVELOPMENT PLANNING AND HOUSING**

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Promote residential development and urban renewal.	Monitor & Co-ordinate housing programmes	Quarterly Reports on housing programmes	5 900 290	4	1	1	The Housing forum set on the 10 Aug. and report serve on the section 80 committee set on the 12 of Oct.
	Coordinate Urban Renewal	Quarterly Reports on urban renewal programs		4	1	1	Three Urban renewal report served before the section 80 committee meeting and only one was differed.
	Implement the Spatial Development Framework	Reviewed SDF		1	0	0	This target is only applicable in the third quarter review however the following progress can be noted: SDF was reviewed simultaneously with the Annual IDP review in terms of Chapter 5 Section 26(e) of the Municipal Systems Act of 2000.
Implement Integrated Spatial Development and Land Use Management							
	Improve the Geographic Information Systems (GIS).	Launch GIS		1		1	This target is only applicable in the second quarter review however the following progress can be noted: GIS portal for the district and local municipalities has been developed. However there are challenges from the I.T unit in terms of SSL certificates and firewall restrictions.
	Facilitate the implementation of SPLUMA	Attend 4 SPLUMA meetings		4	1	1	SPLUMA Implementation forum took place on the 23 rd of August 2016.

G) 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 green city.*

TRANSPORT, INFRASTRUCTURE, ENVIRONMENT & LICENSING

• **ENVIRONMENT**

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
Implementation of effective environment management in the Sedibeng District.	Implement one air quality awareness campaign	1 Air quality awareness campaign	23 514 108	1	0	0	An Air Quality Fun Run proposal including budget has been developed. Pledges from industries have been received and the pledges are above 90% to date. The date for the event is scheduled for the 10 December 2016.
	Ensure NAEIS system reporting	100% reporting from Section 21 Activities		100	0	0	The annual report will only be available in December 2016
	Operational SDM Air Quality Monitoring stations reporting to SAAQIS	80% data recovery per quarter		80%	80%	80%	Both Air Quality Monitoring Stations at Meyerton and Vanderbijlpark are operational and the data captured is reported to SAAQIS.
Ensure the minimisation of waste and the maximize recycling of waste	Implementation of Bontle-ke-Botho (BKB) campaign	1 of Bontle-ke-Botho (BKB) Campaign per year		1	0	1	Sual Tsotetsi was identified as a suitable venue for the re-launch as well stakeholders to participate in this event. A number of planning meetings were conducted for the re-launch of BKB in the Sedibeng District area since March 2016. Still awaiting the confirmed date from the MEC's office.
	Implement of IWEX project in SDM	30 Industries to participate in the programme		30	10	10	The program has now been elevated to provincial level and is referred to as the Industrial Symbiosis Program and is run by the provincial department.
Ensure a safe and healthy environment for people to live and work in Sedibeng	Rendering of Municipal Health Services to all communities	90% compliance with National Norms and standards		90%	90 %	90%	MHS services are rendered to all communities across the district as per the SLA on MHS. The Lesedi municipality was audited on the service on 16 August 2016. The outcome of the audit revealed that the municipality is well on its way

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q1	Q2	PROGRESS REPORT & CORRECTIVE MEASURES
	Submit by/laws on Municipal Health Services (MHS) for approval	Promulgated MHS By laws		1	0	0	towards the target of 90% compliance to the National Norms and Standards. Midvaal is scheduled for an audit on 14 October 2016 and Emfuleni on 9 December 2016
							The IGR: MHS meeting resolved that a task team be established to draft the by law document. Local municipalities were requested to nominate their reps to serve on the task team. This task team will be mandated to deal with the technical aspects first and draft a document before other stakeholders will be consulted and appointed into the task team
Ensure a safe and healthy environment for people to live and work in Sedibeng	Implement an Environmental awareness programme for the region	Career Exhibition Week		1	1	0	The event will only be celebrated in 3 rd quarter 2017
		Tobacco awareness programme held.		1	0	0	The event will be held in May 2017
		World Wetlands Day awareness programme held.		1	0	0	The event will done in February 2017
		World Environment Day awareness programme held.		1	0	0	The event will be done June 2017
		Arbor week awareness programme held.		1	1	0	The Arbor Day celebration was on the 5 th September 2016, and 500 trees were planted at Golden Gardens. An additional 50 were planted at Bertha Qxowa Primary School in Ext 23 Lesedi LM. On the 7 th September 2016, 50 more trees were planted at Mountain View High School Heidelberg Ext 9.
	Implementation of MatshapoKhumbane	4 Monitoring reports of food gardens and nursery		4	1	1	No progress was made in this quarter