



**REVISED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
(SDBIP)**



2016/17

TABLE OF CONTENT

INTRODUCTION & BACKGROUND.....	2
A) KEY PERFORMANCE AREA: DEEPENING DEMOCRACY.....	3
B) KEY PERFORMANCE AREA: GOOD AND FINANCIALLY SUSTAINABLE GOVERNANCE.....	8
C) KEY PERFORMANCE AREA: REINTEGRATING THE REGION.....	16
D) KEY PERFORMANCE AREA: RELEASING HUMAN POTENTIAL.....	21
E) KEY PERFORMANCE AREA: REINVENTING THE ECONOMY.....	31
F) KEY PERFORMANCE AREA: RENEWING OUR COMMUNITIES.....	34
G) KEY PERFORMANCE AREA: REVIVING A SUSTAINABLE.....	35

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	REVISED BUDGET	REVISED ANNUAL PLAN	Q3	PROGRESS REPORT
Improve stakeholder relations through public participation	Convene Izimbizo and the State of the District Address to account to communities.	2 Izimbizos held	10 265 572	2	1	2 izimbizo were held through Ntirisano (community outreach programme)
	Observe national and local commemorative days.	7 Commemorative events to be held		7	2	Two commemorative events held successfully i.e. Sebokeng Zone 7 Massacre and Human Rights
	Develop campaigns for national identity and social cohesion.	1 Signing of the Peace Treaty		1	0	
	Convene 4 Joint Mayor's Forums	4 Joint Mayor's Forums convened		3	1	One JMF was convened
	Convene 4 Joint Mayoral Committee engagements.	4 Joint Mayoral Committees convened		3	1	One JMF was convened

- EXTERNAL COMMUNICATIONS**

IDP STRATEGY	DELIVERABLES	INDICATOR	REVISED BUDGET	REVISED ANNUAL PLAN	Q3	PROGRESS REPORT
Build high level of stakeholder relations and effective communication and	Develop a Communications Strategy	1 Communications Strategy developed	1 036 672	1	0	N/A
	Develop and update Stakeholder Database,	4 updates to stakeholder database		4	1	The stakeholder database was updated accordingly

IDP STRATEGY	DELIVERABLES	INDICATOR	REVISED BUDGET	REVISED ANNUAL PLAN	Q3	PROGRESS REPORT
branding Build high level of stakeholder relations and effective communication and branding	quarterly					
	Develop a Marketing and Branding Strategy	Developed Marketing and Branding Strategy		1	0	N/A
	Review the Events Management policy	A workshop on a reviewed events management policy convened.		1	0	N/A
	Review SDM Corporate Identity Manual	SDM Corporate Identity Manual reviewed		1	1	The CI Manual was reviewed and departments comply with it
	Develop a Stakeholder Relations Strategy	Stakeholder Relations Strategy developed		1	0	N/A
	District Communications Forum Meetings convened	10 District Communication Forum meetings held		10	2	3 DCF Meetings held.
	Support Commemorative, Service Delivery and Other Events	12 Commemorative, service delivery events and other events supported		12	3	All commemorative events were supported with both branding and marketing initiatives

OFFICE OF THE SPEAKER

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	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	None
	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	0	The meeting will be held at the end of May in quarter 4 as the meetings were reduced to 1 during the reviewed of the SDBIP.
	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	None
	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	The target is one on the reviewed SDBIP.
	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	1	None
Strengthening oversight and accountability	Effective functioning of MPAC	4 MPAC oversight meetings convened		4	1	None

OFFICE OF THE CHIEF WHIP

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
Ensure high level of corporate governance	Coordination of oversight	4 Caucus meetings convened.	5 622 144	4	1	3 Caucus meetings were held during this quarter. One was held on 30 January 2017. Second one was successfully held on 21 February 2017 and the third one held on 28 March 2017
	Facilitate oversight through Study Groups Sittings	12 Study groups meetings held.		12	3	Five (5) Study Groups were held: 1.Human settlements: 15 February 2017 and 1 st March 2.Health and Social Development:5 March 2017 3.Environment and clean energy: 29 March 2017 4.Public Safety:8 February 5.SRAC&H: 1 March 2017
	Co-ordinate of District Wide Caucus Makgotla retreats and Joint Whippery.	3 Retreats held.		3	2	One District Wide Lekgotla held on 18-20 January 2017
	Coordinate District Caucus forums i.e. Chief Whips, Joint Whippery and Multi Party Forums	4 Chief Whips Forums to be convened.		4	1	Chief Forum held on 3 February 2017
	Facilitate and coordinate Political Management Team meetings	4 PMT convened.		4	1	Political Management meeting held on 22 March 2017
	Coordinate and facilitate councillors research and development programs	3 Research and development programmes supported		3	2	1 Regional Sedibeng ANC lekgotla attended on 17-19 February 2017.1 outstanding Joint PCO session to be held during 4 th Quarter.

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	Q3	PROGRESS REPORT
Ensure high level of Corporate Governance	Effective Intergovernmental Relations.	1 District-wide IGR workshop coordinated.	21 832 521	1	1	District-wide IGR workshop coordinated.
	Implementation of the Enterprise Risk Management Programmes.	Approved 2016/17 Risk Implementation Plan		1	1	2016/17 Risk Implementation Plan completed.
		Quarterly reports on the development and implementation of the 2016/17 Risk Implementation Plan		4	1	Quarterly report on the development and implementation of the 2016/17 Risk Implementation Plan completed.
		Reports on the completed Annual Strategic & Operational Risk Assessment.		2	0	Reports on the completed Annual Strategic & Operational Risk Assessment completed.
	Implementation of an Anti-fraud and Anti-Corruption Plan.	Quarterly reports on Incident Register on fraud and corruption tabled before Risk Management Committee.		4	1	Establishment of a Risk Management Committee to be finalised in the 4 th quarter..
	Development and implementation of Internal Audit Plans.	Developed Annual Audit Plan.		1	0	Annual Audit Plan developed.
		Audit Reports submitted to the Audit Committee on all audit assignments.		4	1	Establishment of a new Audit Committee and appointment of Internal Audit Service Provider

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT	
						shall be completed in the 4th quarter.	
		Audit reports submitted to the Audit Committee on ad-hoc audits.		4	1	Establishment of a new Audit Committee and appointment of Internal Audit Service Provider shall be completed in the 4th quarter.	
Ensure measurable performance and transparent monitoring of the municipality	Improve the quality of Performance Management Systems	Reviewed and Approved PMS Policy and Framework.		1	0	PMS Policy and Framework are being reviewed. A final product will be tabled before Council in June 2017.	
	Development and approval of the Service Delivery & Budget Implementation Plan.	Developed and approved 2017/18 Service Delivery & Budget Implementation Plan.		1	0	The Draft 2017/18 Service Delivery & Budget Implementation Plan will be finalised the 4 th quarter.	
	Quality assurance and submission for auditing and approval of Quarterly Reports, Mid-year and Annual Reports, as per legislative requirements.	4 Quarterly PMS Reports developed, audited and approved.			4	1	1 st , 2 nd and 3 rd Quarter reports finalised and approved.
		Mid-year Report developed, audited and approved.			1	1	Mid-year Report developed and approved.
		Annual Report (Draft & Final) 2015/16 finalised and tabled before Council for approval.			2	0	Annual Report (Draft & Final) 2015/16 finalised and tabled before Council for approval.
	Consolidate, review and monitor the Sedibeng Growth And Development Strategy	Consolidate Progress Report on the implementation of the 2 nd Generation GDS	Progress Report on the implementation of the 2nd Generation GDS consolidated.		1	0	Progress Report on the implementation of the 2nd Generation GDS consolidated.

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
(SGDS)						
	Coordinate platform for the development of the third Sedibeng Growth And Development Strategy (SGDS)	3 rd Sedibeng Growth And Development Strategy (SGDS III) developed and approved.		1	1	Draft 3 rd Sedibeng Growth And Development Strategy (SGDS III) developed, and still under public consultation.
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 District Framework Guide for 2017/21, IDP Process Plan and Budget for 2017/18.		1	0	District Framework Guide for 2017/21, IDP Process Plan and Budget for 2017/18 approved.
	Develop 5years Integrated Development Plan for 2017/21.	Approved 5years Integrated Development Plan for 2017/21		1	0	Draft 5years Integrated Development Plan for 2017/21 developed, approved.

FINANCE

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
<p>Institutionalise Long Term Financial Plan with Locals.</p> <p>Institutionalise Regional Tariff funding model.</p> <p>Maintain Unqualified and Clean Audit outcomes of the District and Locals.</p> <p>Implement cost reduction and containment strategy.</p> <p>Resource mobilisation and alternative source of funding.</p> <p>Reform budgeting to support strategy.</p> <p>Promote and maintain good corporate governance;</p> <p>Promote local BEE suppliers and SMME's;</p> <p>Develop and implement</p>	Expand monthly internal processes that verify and support credible financial reporting;	12 Monthly reconciliations prepared and reviewed	36 426 777	12	3	Target achieved: 3 monthly management account reports for Nov-2016, Dec-2016 & Jan-2017 have been tabled to Portfolio Committee; Section 71, 72 & 52 reports have been submitted to Treasury
	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	Target not applicable to Q3
	Conduct risk assessment of asset base to identify areas requiring improvement in municipal financial and administrative efficiency;	1 Asset risk assessments conducted to determine condition of physical assets		1	0	Annual Target achieved: 1 x asset stock take was conducted from 31/01/2017 to 24/03/2017
	Firmer internal controls to respond to internal audit reports and recommendations more effectively;	4 Quarterly key controls dashboards compiled;		4	1	Target achieved: 1 x quarterly dashboard compiled however, not reviewed by Internal Audit
	Track and report progress against findings in the Management Letter	100%		100%	69% of Annual Target achieved (ongoing progress): Total no. findings 15/16: 32 Completed as at Q3 : 22 (69%) Pending Q3 : 4	

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
SDM's Procurement Strategy;						(12.5%) Pending Q4 : 6 (19%)
Develop and implement an Integrated SCM Model with local municipalities;	Align strategy development and budget to create an enabling environment for investment	1 MTREF aligned to IDP		1	0	Target not applicable to Q3 however, progress being made to achieve Q4 target. 1 x draft MTREF report (A1608) tabled to Council 29/03/2017. Final MTREF to be adopted before end of Q4
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 %	Target exceeded: 11,6% savings were realised on Q3 budget vs. actual due to cost containment measures
Decentralise institutional arrangements for SALGA and Inter-municipal relations for policy and strategic coherence	Improve support to small business and cooperatives	50 Percentage of compliant suppliers on database		50%	12.5 %	Target exceeded: 42,73% suppliers were compliant for Q3
	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%	25%	Target achieved: - Annual procurement plan is aligned to approved MTREF; progress against procurement plan is reported monthly to GPT; - Monthly reporting on implementation of SCM is up to 2017/02; - All deviations and F/W/U/I expenditure reported up until 2017/02; - 1/5 FMG Intern assigned to Asset Management; 1/5 FMG Intern assigned to Revenue (Fresh Produce

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
						Market); 3/5 x FMG interns currently stationed in SCM;1 x Sedibeng College intern also assigned to SCM; 2 x NYDA assigned to SCM
	Continual implementation of draft SDM's Procurement Strategy	90 Percentage compliance with NT OCPO reforms		90%	22.5 %	Target achieved: SCM unit has yet to receive training on e-Tender portal from NT which will be undertaken in Q4
	Review of the regional tariff and funding model	100 Percentage implementation of approved tariffs through the selling of bid documents;		100%	25%	Target achieved: 16/17 Tariffs adopted as part of 16/17 MTREF and gazetted and is implemented as part of the selling of bid documents. R32,675.88 realised in Q3 (85%) out of the annual budget estimate of R38,000 for 2016/2017.
		100% of review & approval of tariffs during the budget process		100%	75%	
	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		50%	0%	Target not applicable to Q3

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
	Initiate and implement SCOA reforms for deadline 1 July 2017	2 SCOA project progress reports and		2	0	Target not applicable to Q3
		1 MTREF approved in SCOA format by 30 May 2017		1	0	Target not applicable to Q3

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	Q3	PROGRESS REPORT
Plan and develop accessible, safe and affordable public transport systems and facilities.	Facilitate process of reviewing the ITP	2 Progress reports on review of ITP	3 308 216	2	0	The terms of reference has been finalized by both SDM and DRT. The BSC has already been established and May 2017 has been as month of advertising for the tender.
	Implement Operational License Strategy (OLS).	Implementation of OLS elements		2	0	Several meetings were held with minibus taxi industry to resolve conflicts and manage operating licensing issues. Report to section 80 on progress of taxi conflicts has been finalized.
	Implement the Rationalization Plan (RATPLAN)	Implementation of RATPLAN elements		2	0	Regular Monthly meetings were held with the province to assess progress in the Bus Industry and develop terms of references for the Bus Contact tender. Meetings were held with Executive Mayor and MMC on the way forward to contracting authority for the district.
	Facilitate promotion of public transport and modal integration.	Biannual meetings and programs with all modes of transports in the region.		2	0	The next intermodal is targeted for towards June 2017.

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
	Facilitate, monitor and promote safe operations within the meter taxi industry.	Regular meetings and programs with meter taxi industry Report		4	1	Metered Taxi Stakeholders Meeting was held and the main issue was the expanding of the service to other areas and regulation of the Industry
	Facilitate, monitor and promote safe operations within the learner transport i industry.	Regular meetings and programs with meter taxi industry		2	1	The Policy workshop was held. Its focus was to develop policies for the industry to ensure smooth running of operations and synergising of activities.
	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.		1	0	The meeting with PRASA new management failed to materialise and its envisaged to take place during the next quarter.
Promote efficient movement of freight in the region.	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	The study for the Vaal Logistic Hub has been completed. Proposals for the development of the facility has been called.
	Developing a framework for developing freight plan and freight strategy.	Framework on freight plan and freight strategy		0	0	The framework has been completed and incorporated as part of terms of reference for the ITP.

- LICENSING

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
Render effective, efficient and customer oriented licensing services in the region.	Establishment of vehicle license renewal points at strategic areas in the Sedibeng region.	2 Drive-thru and Walk-in vehicle license renewal points.	54 391 303	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. As reported in last quarter. The project of drive thru in Vanderbijlprk 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.
	Provide Licensing services in the historically disadvantaged communities.	4 Progress Reports on Construction of Sebokeng DLTC		4	1	The construction of Sebokeng DLTC is progressing albeit slowly due to the geological test which had to be done. There has been engagement between the SDM MM and the DRT HoD on future management of the centre.
	Establishment of Customer Waiting Areas at Licensing Service Centres.	Set up 2 waiting areas in Vereeniging and Meyerton.		1	0	The project is has not started due to the non- availability of funds as the 5% of commission for licensing capital projects has

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
						not been allocated
	Implementation of the Licensing Revitalisation Project.	Develop Citizen experience strategy.		1	1	The strategy has been completed and report will be prepared for the section 80.
	Refurbishment and upgrading of licensing infrastructure.	Install axle meters and play detectors at 4 LSC		4	0	The project has gone through Bid Evaluation Committee and then to BID for selection of the preferred bidder.
	Introduction of Back-to-Basic culture at licensing services.	Proper identification of licensing staff.		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.		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.	Bulk customer license service facility.		2	1	The service level agreement has been developed and engagements with bulk customers is continuing.
	Introduction of e-licensing services.	Online vehicle license renewal information system/web-page.		1	0	The Licensing information is currently being update on the SDM Website with the dedicated licensing icon being created.

- **INFRASTRUCTURE**

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
Plan, promote and provide for effective, efficient and sustainable road infrastructure	Develop Rural Road Asset Management Plan	Rural roads asset management data.	11 132 818	1	0	The third quarter report completed and will be presented to the section 80

- **INFORMATION TECHNOLOGY**

IDP STRATEGY	DELIVERABLES	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
World class ICT infrastructure in support of a “Smart Sedibeng”	Investment into communication infrastructure and improve information connectivity within the Sedibeng District	Number of sites connected within Sedibeng		5	5	<ul style="list-style-type: none"> • Annual goal achieved in Q2. • 5 Sites completed in cooperation with Gauteng Provincial Government Broadband rollout project. • The connection are from GBN007 (Sedibeng District Municipality) to GBN 0196 (Vereeniging Roads); GBN 0239 (Sebokeng EMS); GBN 0383 (Sicelo Shiceka –

IDP STRATEGY	DELIVERABLES	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
						<p>Thusong); GBN 0864 (Bophelong Clinic); and GBN 0869 (Evaton Main Clinic).</p> <ul style="list-style-type: none"> All sites link to the main wire line hosted in the Sedibeng IT Department.
	Management of the use of tools of trade	Number of employees assisted with IT-related tools of trade		20	20	<ul style="list-style-type: none"> Annual goal achieved in Q2. A total of 22 laptops with software bought for new Councillors and the Office of the Speaker. Units were checked for compliance, all the necessary software were loaded and users created to ensure that the users could effectively utilize the tools of the trade. Total Expenditure R 478,778.
	Protect Council server	The number of times the server was tested for functionality and risk		4	3	<ul style="list-style-type: none"> The server provided 100% uptime during the period. Server Sedibeng03 will

IDP STRATEGY	DELIVERABLES	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
						<p>be replaced in Quarter 4 of the 2016/2017 financial year.</p> <ul style="list-style-type: none"> • The replacement cost is estimated at R 633,610 (excluding VAT). • Funds were allocated for this project in December 2016. <p>Normal supply chain channels were followed for the procurement of the required hardware. Tender for the required hardware closed on 15 March 2017 and SCM is busy completing the due diligence report.</p>

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	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
<p>Ensure effective, competent and motivated staff</p>	<p>Promote equal opportunity and fair recruitment in the workplace.</p>	<p>4 Central Employment Equity committee meetings held</p>		<p>4</p>	<p>1</p>	<ul style="list-style-type: none"> • In terms of the SALGBC collective agreement the HRD Committee is responsible for EE. The following, driven by HR, happened in relation to EE. <ul style="list-style-type: none"> ▪ December 2012 Mr Mkaza appointed as Senior Manager responsible for EE. ▪ Jan - Jun 2013 Cluster Committees were established. ▪ July 2013 training of Committees was conducted. • HR plays an assisting role to the Senior Manager and we are spurred into action by the latter. • Preparatory LLF sub-committee meetings could not sit for this quarter; thus cluster EE Committees meeting could

IDP STRATEGY	DELIVERABLES	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
						also not sit.
		1 Equity Report submitted		1	1	<ul style="list-style-type: none"> On 15/01/2017 department of Labour Portal for submission of Employment Equity reports failed to upload total SDM report. HR wrote to Department of Labour regarding this mishap, but to no avail (POE Available)
	Promote Employees' Wellness and Batho-Pele strategies	4 Wellness programmes to be conducted		4	1	<ul style="list-style-type: none"> Wellness day was conducted on the 31 March 2017
		4 Personal financial planning programmes conducted		4	1	<ul style="list-style-type: none"> 2 financial planning workshops were conducted on the 07 & 24 March 2017
	Ensure Occupational Health and Safety within the municipality	Reviewed and Signed-off OHS strategy		1	0	<ul style="list-style-type: none"> OHS Strategy was reviewed in August 2016.
		1 Established Cluster & Central OHS committee		1	1	<ul style="list-style-type: none"> Memo was sent out in April 2017 for Clusters to reconstitute committees. Still awaiting reports HR plays a supportive role to Clusters to ensure compliance to the OHS Act.
		1 Training conducted for Cluster & Central OHS Committee members		1	1	<ul style="list-style-type: none"> HR Road shows was conducted in September 2016. Amongst others, one of the

IDP STRATEGY	DELIVERABLES	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
						reasons for the road shows was to refresh the rules and regulations for the existence of the OHS Policy at the workplace; which must then been actioned by Clusters
	Implement Pay Day Human Resources System.	Number of Human Resources pay day menus populated		4	1	<ul style="list-style-type: none"> 100% of Employment Equity report has been captured on the Pay Day.
	Facilitate the monitoring of individual employee attendance and leave	Number of Reports sent to clusters regarding employee leave balances		12	3	<ul style="list-style-type: none"> Leave schedules with balances sent out on a monthly basis after Pay Day

• UTILITIES

IDP STRATEGY	DELIVERABLES	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
	Facilitate, implement and monitor Utilities' strategies.	12 Monitoring and Progress Reports for Airport, Fresh-Produce Market and Taxi Ranks submitted.		12	3	<u>VEREENIGING AIRPORT</u> <ul style="list-style-type: none"> Ensure sustainable Airport: The windsocks are still in a good condition Erection of Barb Wire security fence, Adjustment budget process could not make funds available for

IDP STRATEGY	DELIVERABLES	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
						<p>execution of this project. Project stopped until further notice</p> <ul style="list-style-type: none"> The manual on fuel management is in place and fuel operators are recording it daily
						<p><u>FRESH PRODUCE MARKET</u></p> <ul style="list-style-type: none"> Draft Business Plan completed by HATCH and submitted to the Premier's Office for consideration and a steering committee the first sitting was on the 29 November 2016. Still awaiting the second sitting of the steering committee to give brief as to the latest information in regard the possible funding of the project. The service provider was appointed and the refurbishment of the market butchery is

IDP STRATEGY	DELIVERABLES	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
						<p>completed awaiting a report from the service provider.</p> <ul style="list-style-type: none"> • SLA between Schindler and Sedibeng District Municipality has been finalised and signed. • Standard Operating Procedures (SOPs) are effectively implemented as recommended by DAFF.
						<p><u>TAXI RANKS</u></p> <p><u>Refurbish Sebokeng Taxi Rank:</u></p> <ul style="list-style-type: none"> • Adjustment budget process could not make funds available for execution of this project; and as such it has been stopped until further notice. <p><u>Bophelong Intermodal:</u></p> <ul style="list-style-type: none"> • A meeting between Province and Sedibeng will be scheduled during May 2017 for feedback regarding a business

IDP STRATEGY	DELIVERABLES	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
						<p>proposal forwarded to GDRAD.</p> <p><u>Vanderbijlpark Taxi Rank</u></p> <ul style="list-style-type: none"> Emfuleni LM has completed the overhaul of Vanderbijlpark taxi ranks toilets in December 2016.
		4 Revenue collection reports for Airport AND		4	1	<p><u>VEREENIGING AIRPORT Revenue.</u></p> <ul style="list-style-type: none"> The total Income generated is R944,260,91 The total Expenditure is R740, 909,69
		4 Fresh-Produce Market Reports		4	1	<p><u>FRESH PRODUCE MARKET Revenue</u></p> <ul style="list-style-type: none"> Monthly income statement reconciled and compiled R1 524 238.19 and reports sent to Finance Department

• **FACILITIES**

IDP STRATEGY	DELIVERABLES	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
Develop and Maintain high quality Municipal facilities	Improve access to Government and Public Services Facilities.	4 Reports submitted regarding improvements, repairs and maintenance		4	1	All Planned and Ad-hoc maintenance conducted to improve Facilities done. (POE's available). These maintenance include: <ul style="list-style-type: none"> • Repairs of Town Hall stage • Electrical repairs at Sharpeville Exhibition Centre • Plumbing work at Town Hall basements • Major Service & Repair of Chillers Plant at the Halls • Painting at Sharpeville Memorial Garden • Plumbing work at the Office of the Executive Mayor
	Ensure safety of users of municipality's facilities	4 Internal Security reports submitted		4	1	<ul style="list-style-type: none"> • Security Deployment on all sites as per Deployment Plan, POE's available for submission.
	Ensure efficient and effective Fleet management	4 Reports submitted regarding Fleet Management.		4	1	<ul style="list-style-type: none"> • Fleet management reports on Management, Procurement, Repairs and Maintenance done (POE's available) • Procurement of vehicles through lease: <ul style="list-style-type: none"> ▪ New Seven (7) vehicles Toyota Etios through lease

IDP STRATEGY	DELIVERABLES	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
						<ul style="list-style-type: none"> One vehicle (1) Mercedes Benz C 200 for the Speaker

• LEGAL & SUPPORT SERVICES

IDP STRATEGY	DELIVERABLES	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
Effective management of Council business	Ensure effective secretarial services to Council, Mayoral and related Committee meetings.	12 Mayoral Committee meetings serviced		12	3 5 2 4	<ul style="list-style-type: none"> Prepared agendas and minutes for the following Committee meetings (POEs Available) Mayco: 280th – 16/02/2017 281st – 22/02/2017 282nd – 22/03/2017 39th Spec Mayco – 27/03/2017 283rd – 29/03/2017 Council: 95th – 22/02/2017 96th – 29/03/2017 Audit Committee: N/A Petition Management N/A Gender N/A MPAC 18th Strategic Workshop – 01-02/03/17 42nd – 06/03/2017

IDP STRATEGY	DELIVERABLES	KEY PERFORMANCE INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
					2	19 th Strategic Workshop – 15-16/03/17 43 rd – 22/03/2017 <ul style="list-style-type: none"> • Ethics 4th - 24/03/2017
	Ensure effective and efficient legal support.	Percentage Contracts completed on time (maximum within 7 days)		100%	100%	<ul style="list-style-type: none"> • 10 instructions were received and carried out for the vetting and development of agreements and addenda. • 1 bid evaluation committee and 1 bid adjudication committee meetings were attended. • An invitation has been sent to the Human Rights Commission and a suitable date for the Promotion of PAIA and PAJA - awareness training workshop • A contract management task team meeting was held on 17/03/2017.
	Review and monitor records management systems.	12 Records Management reports submitted		12	3	<ul style="list-style-type: none"> • SDM's Records Management Division hosted the bi-monthly IGR Records Management Forum meeting with the locals on 23/03/2017.

COMMUNITY SERVICES

DIRECTORATE: COMMUNITY SAFETY

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
Provide an integrated support in ensuring that communities are safe and secure	Support intergovernmental relations' initiatives towards safer communities	4 IGR meetings convened	7 693 648	4	1	Three CSF meetings held on the following dates: <ul style="list-style-type: none"> • 24 January 2017 • 21 February 2017 • 28 March 2017
	Sustain and support the CCTV street surveillance system programme	4 CCTV Maintenance and Repairs Registers completed		4	1	Maintenance & repairs services conducted in accordance with the contract. Relevant register completed accordingly.
	Review and implement the community safety strategy	Reviewed Community Safety Strategy		1	0	Engagement with Gauteng Department of Community Safety regarding logistical and financial support for hosting a two days workshop for the review of the safety strategy has started. Strategy to be completed and served before Council for approval on the 4 th quarter.
	Provide support services to the SAPS through participation at the crime combating forum meetings	24 SAPS crime combating forums meetings attended		24	6	Seven meetings held as follows: <ul style="list-style-type: none"> • 05 & 12 January 2017 • 22 & 23 February 2017 • 23, 28 & 29 March 2017

DISASTER

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
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.	11 227 946	4	1	<p>17th February 2017: The Public Awareness Unit assisted by Fire/Rescue (Midvaal Local Municipality), SAPS, Provincial Road Safety Department and Rand Water conducted awareness programme on fire safety at Rusoord Secondary School, within Midvaal area.</p> <p>The unit is forming partnerships with all relevant stakeholders focusing on disaster risk reduction initiatives.</p>
	Facilitate the Disaster Risk Management Committee	2 DRMC facilitated		2	0	Two meetings held, namely; SANTAM Broader Steering Committee on the 17 February 2017 as per the signed MOU and Emergency Services Forum which was held on the 24 February 2017 to discuss

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
						emergency services related issues in the region.
	Implement Disaster Management Legislation requirements.	Reviewed Disaster Management Plan		1	0	Disaster Management Plan Review Completed.

- HEALTH AND SOCIAL DEVELOPMENT**

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
Promote the efficient delivery of health care.	Facilitate District Health Council Meetings and Activities	2 District Health Council meetings held	1 901 297	2	0	District Health Council undertook oversight visits to health facilities on 24 February 2017. The focus was mainly on reports and matters raised at District Health Council meeting in line with quarterly reports deliberated upon in the previous quarter. Five facilities were visited (2 Hospitals and 3 clinics). Health facilities in Lesedi and Midvaal areas will also be visited in the next planned date
	Support Implementation of Health Programmes	2 Health programmes supported		2	1	Primary Health Care Facility Committee (PHCFC) Capacity building training workshop was held on 31 January to 02 February 2017, at Meyerton Library facilitated by

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
						<p>the office of MEC for Health.</p> <p>Further Training for Lesedi Primary Health Care Facility members will be done in the next quarter.</p>
Promote Social Development of our Communities	Facilitate implementation of Gender and Women programmes	3 Gender and women programmes supported	7 507 633	3	1	<p>Commission for Gender Equality (CGE) meeting was held on the 24 Jan 2017 at Teknorama to plan the establishment of the Legal Clinic to conduct a situation analysis on single parenting and to identify focal groups within communities. A subsequent meeting involving POWA was held on 6th March 2017 to initiate the process.</p> <p>31 Women Cooperatives (Vaal) participated at an International Women's Day Economic Summit and Expo, held from the 8th -10th March 2017. As Women showcased their work at this Expo.</p> <p>Outline of the outreach programme to be conducted at Sebokeng and Evaton.</p>

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
						<p>1st Session will be held in April/May 2017 at Evaton POWA Offices.</p> <p>Follow up with the cooperative will be undertaken to determine their experience and map out a way forward</p>
	Support Social Development forum activities	4 Social Development forum activities supported		4	1	<p>Intergovernmental meeting was held on 10th February and a District wide report on Social Development was developed.</p> <p>Regional Disability Forum plenary meeting to develop was held on 28 February 2017. For the purpose of reviewing the status of the forum and develop the 2017/18 financial year plan.</p> <p>Next meeting will be held in the next quarter.</p>
	Facilitate Youth Development Programmes	4 Youth Development programmes supported		4	1	<p>A total of 63 young people attended a Soul Buddies Youth Seminar on the 20th January 2017 which its primary focus is to develop community mentors and enhance the existing youth formation within our communities</p>

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
						<p>Engagement is underway with Department of Infrastructure Development for an NYDA learnership experiential programme to be implemented within the Municipality.</p> <p>Crossroad South Africa programme is aimed at character building of the general youth through youth camps and seminars and is being implemented with the Department of Education and the UK government. One meeting was held on the 7th March 2017 with stakeholders to discuss and develop the implementation strategy within Sedibeng region.</p> <p>Project is piloted in Evaton Schools since January to be expanded to other areas of Vaal during 2018</p> <p>Placement of the learners for experiential training will comments in April 2017.</p>

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
						Programme will be expanded in the entire region, currently is implemented in areas of Sebokeng through the local youth formation
	Facilitate implementation of Youth Advisory Centre programmes	2000 Youth assisted		2000	500	<p>Young people were assisted on:</p> <p>Life Skills (171) Internet Access (1545) Basic Computer training (48) Career Advice and Info (229) Entrepreneurship Advice (281) CV writing (52)</p> <p>Total 2326 Beneficiaries Identify potential partners for the improved Youth Services across the District to meet the diverse needs of the Youth</p>

- **HIV/AIDS**

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
Facilitate, coordinate and monitor internal and external HIV, STIs and TB	Coordinating the prevention of new HIV infections	100 000 People tested for HIV	8 917 131	100	25 000	About 80631 people have been tested for HIV/AIDS as per Health Information System (HIS) from John Heyns Hospital.

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
programmes						
		2 Stigma and discrimination programmes facilitated		2	0	<p>Through the door to door programme and other community led projects; 15 648 people were encouraged to and they subsequently enrolled onto ART programme; while 67 427 people remained on ART.</p> <p>Outreach programme through Council of Churches slots at VUT radio station on stigma and discrimination conducted and reached approximately 165 000 listeners.</p> <p>Strife to support more NPO dealing with HIV & AIDS programmes</p>
		600 people reached through CBOs		465	150	
		20 Legal initiation schools monitored		20	0	<p>All initiation schools registrations and related activities in Sedibeng region are currently suspended as per 17 November 2016 Commission for Protection of the Rights of Cultural, Religious and Linguistic Communities (CRL) recommendation. Progress</p>

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
						report to the CRL has been presented by the SDM on the 07 March 2017
	Coordinating ward-based HIV, STIs and TB programmes	500 000 people reached through door-to-door programme		500 000	125 000	97 901 households were visited and 142 199 people were reached through door to door campaign.
		1 Calendar events hosted		1	0	
		2 Ward-based Expos hosted		2	0	
	Monitoring and Evaluating the overall HIV, STIs and TB programme	2 AIDS Council meetings held		2	1	One District AIDS Council was held on the 31 st March 2017.
		4 Interdepartmental Committee meetings		4	1	
	Facilitate implementation of Sedibeng External Student Financial Support programme	25 External students supported		25	25	

- SPORTS, RECREATION, ARTS, CULTURE & HERITAGE**

IDP STRATEGY	DELIVERABLES	INDICATOR	REVISED BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
Support Sports, Arts and Cultural Programs	Support Sports and Recreation programmes	4 Sports and Recreation programmes supported	19 917 231	4	1	Coordinated and hosted the SAFA Sedibeng Special Congress on the 19th February 2017 at the Vaal Teknorama Museum in Duncanville, Vereeniging. Participated in an adjudication process for the 2016 Gauteng

IDP STRATEGY	DELIVERABLES	INDICATOR	REVISED BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
						<p>School Sports Awards from the 20th – 22nd February 2017 and also attended the Awards Ceremony on the 03rd March 2017.</p> <p>Facilitated and coordinated the participation of the Sedibeng District teams at the Premier’s Social Cohesion Games. Several Plenary Meetings to this effect were convened. The Sedibeng leg of these Games was held on the 25th February 2017 at the Cecil Oldridge Park Sport Centre in Vanderbijlpark and the Provincial Games were held on the 26th February 2017 at the Boksburg Stadium and the 05th March 2017 at the Nike Centre in Soweto.</p> <p>A special budget needs to be allocated to ensure the sustainability of the Regional Sports Council and its programs and a special Sport Fund as raised in the Sedibeng Sport Plan needs to be set-up to assist with the funding of sport programs in the District.</p>

IDP STRATEGY	DELIVERABLES	INDICATOR	REVISED BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
						Very few Schools from the Sedibeng District submitted nominees for the Gauteng School Sport Awards even though the Sedibeng District Sport Awards were held. A special programme that seeks to assist our schools needs to be undertaken to deals with such challenges.
	Support Arts and Cultural Programmes	4 Arts and Cultural programmes supported		4	1	Supported Human Rights Month Programmes i.e. Human Rights Day and Puisano Jazz Festival.
	Support Regional Craft Hub	2 Regional Craft Hub programmes supported		2	1	Launched the “ <i>Market Access Programme</i> ” for Artists and Crafters on 21 March 2017. Finalised the Mural by local artists at the Sharpeville Exhibition Centre for 21 March 2017.
Preserve the heritage and museums of our region, including promotion of	Host commemorative events in partnership with other spheres of government.	6 Commemorative events hosted		6	2	26 th Anniversary of Zone 07 Night Vigil Massacre was successfully hosted on the 12 th January 2017 with families of victims and members of the

IDP STRATEGY	DELIVERABLES	INDICATOR	REVISED BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
national and provincial commemorative days.						<p>community.</p> <p>Human Rights Day and the 57th Anniversary of Sharpeville Shooting commemorative events were successfully hosted in partnership with Gauteng Province on the 21 March 2017 in Sharpeville.</p> <p>After this event the Executive Mayor and the MMC for SRAC&H instructed the department to procure school shoes for the families of victims as part of an extension of appreciation program.</p> <p>The department in partnership with the South African Heritage Resources Agency (SAHRA), National Heritage Council (NHC), the Provincial and Local Municipality must roll out a program of education and awareness on the recent declaration of</p>

IDP STRATEGY	DELIVERABLES	INDICATOR	REVISED BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
	Facilitate the name change process	4 Stakeholder engagements on name change processes facilitated		4	1	Sharpeville sites. Based on the discussions with Gauteng Geographical Name Change Committee (GGNC) the proposed workshops for all regions were postponed just prior 2016 local government elections. A new GGNC schedule has been developed in this regard, and as a result the next meeting is scheduled for the 12 May 2017, at the Vaal Teknorama.
	Facilitate declaration of Heritage resources	4 Stakeholder engagements for declaration of Heritage resources held		4	1	A meeting with VUT was held on Collaborative Project for Design and Construct of Heritage Precincts (Relocation of Zone 7 monument to a bigger site). The department prepared and submitted a status quo report of the Wit Kop Block House National Heritage Site project. The SDM must fast track the formalisation of a partnership with VUT. The department must invite

IDP STRATEGY	DELIVERABLES	INDICATOR	REVISED BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
						SAHRA as the custodian authority to play its oversight role in the protection and preservation of the site.

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	DELIVERABLE	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
Create long term sustainable jobs, reduce unemployment, poverty and inequalities	Roll out of EPWP programmes.	10 Monthly reports to Gauteng Department of Infrastructure Department and National Department of Public Works.	6 271 762	10	3	68 EPWP beneficiaries were registered with the programme as from the 1 st December 2016. There are 53 EPWP beneficiaries cleaning the Vereeniging CBD and also participating in Ntirhissano outreach programmes. The Monthly Expenditure reports from finance department were sent to province for the past 3 months
	Coordinate FabLab through products simulation.	4 Reports on facilitation of SMMEs in the FabLab programme		4	1	The Section 80 Committee took a tour to the VUT FabLab project. The FabLab Project will be expanded to two high schools in Sharpeville and Boipatong.
	Coordinate the Regional	Organize informative session		1	0	To be reported in the fourth

IDP STRATEGY	DELIVERABLE	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
	Economic Framework.	with business and other stakeholders on the Regional Economic Framework.				quarter.
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	<p>The SDM is finalising the MOU'S with locals for implementation.</p> <p>The provincial treasury has finally approved the roll over funds for SDM tractors mechanisation programme.</p>
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	1	<p>The service provider was appointed.</p> <p>The service provider has completed the feasibility study for the establishment of a milling plant in Rietkuil and only awaiting for the approval of building plans by Emfuleni.</p>
	Facilitate the establishment of Mega Agripark	Reports on establishment of the Mega Agripark		1	0	<p>The report will be submitted in the next council meeting.</p> <p>Urban Econ Developments has completed a business plan for Farmer Production Support Unit within the Mega Agripark.</p> <p>The Department of Rural</p>

IDP STRATEGY	DELIVERABLE	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
						Development and Land Reform has committed funding towards the Mega Agripark projects.
	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	No progress in 3 rd quarter as Council is awaiting the confirmation from GDARD on the identified beneficiaries.
	Improve participation and coordination of CRDP Programme	2 Reports on CRDP Committee.		2	0	Not applicable in the quarter under review, however, Section 80 reports will be tabled in the next quarter
	Facilitate local economic opportunities.	2 Reports on SMME's participation on Local Opportunities within the District		2	0	Not applicable in the current quarter under review. Progress Report will be registered in quarter 4.

- TOURISM

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
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	2	Target exceeded: 2 Board Meetings held. Facilitated the 4th Board Meeting held on 19 January 2017, and which was deferred to 2 February 2017. Notices, Agendas and Minutes compiled and distributed.

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
						Proposed office space and refurbishment requirements submitted to AMM for implementation. Draft specifications for the design of a Company website submitted to AMM, AED, Acting CEO and Board.
	Create tourism demand through targeted tourism marketing initiatives	4 Tourism marketing initiatives		4	1	<u>Target exceeded:</u> Participated in 22 initiatives <ul style="list-style-type: none"> • 1 Report submitted to Council 21 Events and packages in the region submitted to N3 Gateway Association, GTA, Vaal Meander and Sedibeng Communication Department for inclusion on marketing platforms Forwarded Tourism Product Databases to GTA for possible inclusion in the GTA Tourist Map Section 80 report on upcoming events and packages drafted and submitted
	Tourism Supply – Skills development and products in the tourism industry	4 Skills development workshops held		4	1	<u>Achieved:</u> <ul style="list-style-type: none"> • 1 workshop facilitated

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
						<ul style="list-style-type: none"> • 4 Opportunities communicated to stakeholders • 3 Reports Submitted to Council <p>Participated or facilitated in the following workshops/ skills development programmes :</p> <ul style="list-style-type: none"> • GDED's Global City Region Seminar in Sedibeng (26 Jan 2017) <p>The following opportunities were also communicated to stakeholders:</p> <ul style="list-style-type: none"> • Invitation to stakeholders for GDED's Global City Region Seminar • Call Applications for the World Tourism Market 2017 • Invitation for

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
						<p>NDT's tourism draft regulations stakeholder engagement for the national information and monitoring system</p> <ul style="list-style-type: none"> • Training workshops to be hosted by the N3 Gateway Association. <p>The following reports were drafted and submitted for the Section 80 Committee Meeting:</p> <ul style="list-style-type: none"> • BBBEE Awareness Workshop • Update on the Tourism Databases • NDT's Graduate and Student Placement Programme

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
						<ul style="list-style-type: none"> Attended NDS Academy's open day (29 March 2017) for Food and Beverage Students.
	Promote the development and maintenance of Tourism Infrastructure.	4 Infrastructure Forum meetings held		4	2	<p><u>Target exceeded: 2 engagements held</u></p> <p>Facilitated the sharing of information and data on existing tourism signage in the Emfuleni and Midvaal regions to the Emfuleni Tourism Department and Midvaal LED Department.</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 HUMAN SETTLEMENTS**

IDP STRATEGY	DELIVERABLES	INDICATOR	REVISED BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
Promote residential development and urban renewal.	Monitor & Co-ordinate housing programmes	Quarterly Reports on housing programmes	5 900 290	4	1	The Human Settlements Coordinating Forum sat on the 19 January 2017 and the report served in the Section 80 Committee meeting
	Coordinate Urban Renewal	Quarterly Reports on urban renewal programs		4	1	Two Urban Renewal report served before the section 80 Committee meeting.
Implement Integrated Spatial Development and Land Use Management	Implement the Spatial Development Framework	Reviewed SDF		1	1	SDF was reviewed simultaneously with the Annual IDP review in terms of Chapter 5 Section 26(e) of the Municipal Systems Act of 2000 and was approved as a draft by Council on the 29 th of March 2017.
	Improve the Geographic Information Systems (GIS).	Launch GIS		1	0	GIS portal for the district and local municipalities has been developed. However we were unable to launch the system due to I.T internet security restrictions.
	Facilitate the implementation	Attend 4 SPLUMA meetings		4	2	<u>Exceeded Target</u>

IDP STRATEGY	DELIVERABLES	INDICATOR	REVISED BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
	of SPLUMA					<p>17 February: - GSDF SPLUMA Compliance meeting.</p> <p>22 February: - Development of Midvaal Land Use Scheme meeting.</p>

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	Q3	PROGRESS REPORT
Implementation of effective environment management in the Sedibeng District.	Implement one air quality awareness campaign	1 Air quality awareness campaign	21 219 207	1	0	An Air Quality Fun Run was held in the last quarter as part of awareness
	Operational SDM Air Quality Monitoring stations reporting to SAAQIS	80% data recovery per quarter		80%	80%	Both Air Quality Monitoring Stations at Meyerton and Vanderbijlpark are operational and the data captured
	Implement of IWEX project in SDM	30 Industries to participate in the programme		30	10	The program has now been elevated at a provincial level and is referred to as the Industrial Symbiosis Program. The last GISP workshop was conducted on the 23rd March 2017. .No progress to date at a regional level
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%	MHS services are rendered to all communities across the district asper the SLA on MHS.
	Submit bylaws on Municipal Health Services (MHS) for approval	MHS By laws reviewed, developed and submitted		1	0	No progress to be reported for the quarter
Ensure a safe and healthy environment for	Implement an Environmental awareness programme for the region	Career Exhibition Week		1	0	No exhibition has been conducted in this quarter(no progress to date)

IDP STRATEGY	DELIVERABLES	INDICATOR	BUDGET	ANNUAL PLAN	Q3	PROGRESS REPORT
people to live and work in Sedibeng		Tobacco Day awareness programme held.		1	0	The event will be held in May 2017.
		World Wetlands Day awareness programme held.		1	1	The Wetlands Day were celebrated on the 2 nd February 2017 at Lesedi LM and on 24 February 2017 at Emfuleni LM
		World Environment Day awareness programme held.		1	0	The event will be done June 2017.
		Arbor week awareness programme held.		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 in Heidelberg Ext 9
	Implementation of Matshepo Khumbane Programme	4 Monitoring reports of food gardens and nursery		4	1	No progress was made in this quarter.