



SEDIBENG DISTRICT MUNICIPALITY

Annual Performance Report 2013-14

Table of Contents

EXECUTIVE SUMMARY OF THE ANNUAL PERFORMANCE REPORT 2013/14 – STATUS OF TARGETS SET	5
OFFICE OF THE EXECUTIVE MAYOR	7
OFFICE OF THE CHIEF WHIP	20
OFFICE OF THE SPEAKER.....	30
OFFICE OF THE MUNICIPAL MANAGER.....	37
• INTERNAL AUDIT.....	38
• INTERGOVERNMENTAL RELATIONS (IGR)	46
• INTEGRATED DEVELOPMENT PLANNING (IDP).....	49
• PERFORMANCE MANAGEMENT	52
• RISK MANAGEMENT.....	57
FINANCE	63
• FINANCIAL MANAGEMENT	64
• SUPPLY CHAIN MANAGEMENT.....	77
CORPORATE SERVICES	86
• INFORMATION TECHNOLOGY.....	87

• HUMAN RESOURCES.....	97
• FACILITIES	104
• UTILITIES	110
• LEGAL SERVICE & SUPPORT	113
COMMUNITY SERVICES	127
• SPORTS, RECREATION, ARTS & CULTURE & HERITAGE.....	128
• HEALTH & SOCIAL DEVELOPMENT.....	141
• COMMUNITY SAFETY	156
• DISASTER MANAGEMENT	167
STRATEGIC PLANNING & ECONOMIC DEVELOPMENT (SPED)	174
• LOCAL ECONOMIC DEVELOPMENT & TOURISM.....	175
• EXTERNAL COMMUNICATION.....	191
• LOCAL ECONOMIC DEVELOPMENT	198
• HOUSING.....	208
• DEVELOPMENT PLANNING	217
TRANSPORT, INFRASTRUCTURE & ENVIRONMENT & LICENSING.....	228
• ENVIRONMENT.....	229

• LICENSING	239
• INFRASTRUCTURE	243
• TRANSPORT	245
• ROADS.....	248
• MUNICIPAL HEALTH SERVICES	250

EXECUTIVE SUMMARY OF THE ANNUAL PERFORMANCE REPORT 2013/14 – STATUS OF TARGETS SET

THE ACHIEVEMENT STATUS OF SET TARGETS IN THE 2013/14 FINANCIAL YEAR

This Performance Report reflects how the Sedibeng District Municipality has performed against the set targets in the 2013/14 financial year. It summarises performance achievement and corrective measures of the entire organisation from the Office of the Executive Mayor across all Clusters.

Consolidated statistics on the organisational performance per Office/Cluster.

Office /Cluster	Total Targets	Targets Met	% Targets Met	Targets Not Met	% Targets Not Met
Office of the Executive Mayor	12	12	100%	0	0%
Office of the Chief Whip	12	10	83%	2	17%
Office of the Speaker	11	10	90%	1	10%
Office of the Municipal Manager	42	39	93%	3	7%
Finance	35	35	100%	0	0%
Corporate Services	63	56	88%	7	12%

Office /Cluster	Total Targets	Targets Met	% Targets Met	Targets Not Met	% Targets Not Met
Community Services	61	60	97%	1	3%
Transport, Infrastructure & Environment & Licensing	84	39	46%	45	54%
Strategic Planning & Economic Development	78	75	96%	3	4%
TOTAL	398	336	84%	62	16%

OFFICE OF THE EXECUTIVE MAYOR

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Executive Mayor)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Improving Stakeholder relations through public participation				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO5				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO5				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Deepening democracy through an integrated stakeholder relations programmes.	Percentage Integrated public participation programmes in all municipalities in Sedibeng.	80.00	<p>We had successful activities targeting the youth.</p> <p>We have also played supporting roles in activities ear-marked to celebrate Women and Heritage month programs.</p> <p>Several meetings were held with various key stakeholders in the region including Religious, since the Sedibeng District Municipality has the mandate to work with every stakeholder.</p> <p>From labour to business sectors, it was important for the Office to meet with the business sectors in order to curb the scourge of unemployment in the Sedibeng Region.</p> <p>We also had a successful event to celebrate the 17th anniversary of the signing of the South African Constitution in Boipatong to commemorate our fallen heroes.</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Executive Mayor)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Improving Stakeholder relations through public participation				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO5				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO5				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				We have had a successful IDP Breakfast meeting.
Direct Output	Strategic Communications and Stakeholders Management - Publicised Media Events	Number of events of the Municipality to which media are invited	0.00	Most of our events and programmes appeared in the media. All Municipal events and programmes were published for transparency and to inform communities of Sedibeng.
Direct Output	Effective Council Business and Political Oversight Work by means of Service Delivery Site Visits	Number of Service Delivery Site visits by Executive Mayor and Dignitaries'	36.00	Visits were conducted to the following: <ul style="list-style-type: none"> • Kononia Ministries and AME Church on the 14th July 2013. • Jehovah's Witnesses and Methodist Church on the 28th July 2013. • Methodist Church and Change Bible Church on the 04th August 2013 and the following meetings were held with the:

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Executive Mayor)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Improving Stakeholder relations through public participation				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO5				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO5				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>Meetings with Civil Society:</p> <ul style="list-style-type: none"> Youth on the 05th July 2013. Labour on the 16th July 2013. Business on the 17th July 2013. Professionals on the 25th July 2013. Youth on the 31st July 2013. Consultative Business Forum on the 20th – 22nd September 2013. <p>Follow up Religious Meetings were held with:</p> <ul style="list-style-type: none"> Kononia Ministries and AME Church on the 11 August 2013.

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Executive Mayor)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Improving Stakeholder relations through public participation				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO5				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO5				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<ul style="list-style-type: none"> • Visit to the Jehovah's Witness and Methodist Church on the 18August 2013. • Visit to the Methodist Church and Change Bible church on the 25th August 2013. <p>Engagements held with:</p> <ul style="list-style-type: none"> • Youth on the 05th July 2013. • Civil society on the 16th July 2013. • Business on the 17th July 2013. • Professionals follow-up meeting with Civil Engineering on the 25th July 2013. • Youth Sessions were held on the 31st July

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Executive Mayor)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Improving Stakeholder relations through public participation				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO5				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO5				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>2013</p> <ul style="list-style-type: none"> • Strategic intervention on the 31st July 2013. • Consultative Business Forum on the 20th – 22nd September 2013. <p>The Executive Mayor and MMCs are continuously involved in political oversight work of all activities and programs of the Municipality, We have developed an oversight program to instil and promote good governance practises in all SDM clusters.</p>
Direct Output	Strategic Communications and Stakeholders Management - Engaged Political Stakeholders	Number of special political stakeholders meetings and programs, including for those targeting designated groups in the Region.	0.00	<p>District Communication Forum is currently functioning and meetings are convened on a monthly basis.</p> <p>Media interviews have been convened through the</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Executive Mayor)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Improving Stakeholder relations through public participation				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO5				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO5				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				Communication Directorate during the period under review in consultation with the Communication Unit We held a meeting with PAC on the 02nd September 2013
Direct Output	Strategic Communications and Stakeholders Management - Distributed of SDM Newsletters	Frequency of the production of the SDM newsletter, Sedi News.	4.00	Only two newsletters were approved, produced and circulated to the public areas around Sedibeng. The other two Newsletters were compiled by External communications but were never signed off for printing.
Direct Output	Strategic Communications and Stakeholders Management - Engaged Media Houses	Number of media activities to draw the attention of media workers/houses to events and activities of the SDM.	100%	The entire key Municipal events to which media were invited were captured on both electronic and print media. These were either through advertorial or editorial, announcements and Interviews.
Direct Output	Strategic Communications	Number of media activities	4.00	Profiling was done through media briefings of

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Executive Mayor)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Improving Stakeholder relations through public participation				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO5				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO5				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	and Stakeholders Management - Engaged Media Houses	to draw the attention of media workers/houses to events and activities of the SDM.		<p>which three were successfully held in this financial year.</p> <p>Media houses were invited for all the following programmes</p> <ol style="list-style-type: none"> 1. Women's month celebration.. 2. Vaal Uprising Commemoration. 3. Savannah city launch 4. Opening of Sebokeng Home Affairs offices 5. Signing of the constitution, 6. Human Rights commemoration 7. Boipatong commemoration 8. Sebokeng Night vigil commemoration

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Executive Mayor)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Improving Stakeholder relations through public participation				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO5				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO5				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				The EM was involved in the number of media discussion. Media houses were invited for all the programmes.
Direct Output	Bringing about social cohesion in the District.	Number of campaigns to effect an increase of people of all races in programs and events of government.	4.00	Meetings were held with various stakeholders: Meetings with different inter-denominations held on the 08th August 2013. The visits to religious institutions and business in the area are ongoing, including meetings with various stakeholders.
Direct Output	Promoting nation building and national Identity	Number of campaigns to encourage participation by other national groups in the affairs and initiative	3.00	A Youth Fellowship Assembly Conference meeting was held on the 05th July 2013 at El-Shaddai Christian School, Vanderbijlpark. A Prayer Session was held for “Tata” Nelson Mandela by the Women’s League Sedibeng Region

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Executive Mayor)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Improving Stakeholder relations through public participation				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO5				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO5				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>on the 17th July 2013 at Mphatlalatsane Theatre.</p> <p>Nelson Mandela International Day 67 Minutes was Celebrated with Ms T M Tabo turning 103 years at Residencia and Shalom Children's Home at Heidelberg</p> <p>A Networking Session was held on the 18th July 2013.</p> <p>A successful programme to mark the 29th Anniversary of the 1984 Vaal Uprising Memorial Lecture was held at the Mafatsane Hall on the 03rd September 2013.</p> <p>There are ongoing programmes with communities across different races.</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Executive Mayor)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Improving Stakeholder relations through public participation				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO5				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO5				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				A number of religious institutions were visited.
Direct Output	Strategic Communications and Stakeholders Management - Publicised SDM Executive, Programs and Activities	Number of District Communications Forum events to publicise Executive Mayor, Members of the Mayoral Committee, SDM and its programs and activities monitored	16.00	All programs and Activities of the Executive Mayor were published. Activities were jointly undertaken with Communications and Office of the Municipal Manager.
Direct Output	Strategic Communications and Stakeholders Management - Successful Media Interviews	Number of successful media interviews for politicians arranged	0.00	<p>A Number of interviews were held to popularize the women and heritage month.</p> <p>A Number of interviews were held to popularize the Vaal Uprising and Signing of the Constitution.</p> <p>The publicity and media camping is ongoing.</p> <p>A number of media briefing sessions were held.</p> <p>A number of statements were issued to promote the</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Executive Mayor)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Improving Stakeholder relations through public participation				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO5				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO5				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				“Towards the Vaal Metro” concept and other political activities and events, including the anniversary of the Sharpeville Massacre.
Direct Output	Effective joint consultative political sessions held towards A Metropolitan City	Number of joint consultative political IGR sessions held.	8.00	<p>A Joint Executive Mayor’s Forum meeting was held on the 12th August 2013.</p> <p>Governance Committee Meetings were postponed due to unforeseen political circumstances. A Service Delivery Summit was held on the 19th July 2013 at the Meyerton Town Hall.</p> <p>In the Period under review we had:</p> <p>One (1) Joint PMTs,</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Executive Mayor)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Improving Stakeholder relations through public participation				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO5				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO5				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>One (1) Joint Mayors Forum</p> <p>Three (3) meeting with the MDB.</p> <p>Although a number of joint political meetings failed, a number of meetings were also held with the MDB. A successful joint Council sitting was held including bilaterals with Local Executive Mayors.</p>

OFFICE OF THE CHIEF WHIP

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Chief Whip)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : The pursuit of efficient accountable cooperative governance				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO6				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO6				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Deepening democracy through an integrated stakeholder relations programmes.	Percentage Integrated public participation programmes in all municipalities in Sedibeng.	80.00	Successful activities involving religious and traditional healers sectors were conducted. Successful celebration of the 17 th Anniversary of the signing of the Constitution was commemorated. A successful stakeholder consultative engagement on the IDP's was conducted which was preceded by an IDP Breakfast with the business sector
Direct Output	Synchronised and Co-ordinated Caucuses	Percentage functioning caucuses	100.00	Caucuses were convened by Caucuses of the ANC, DA and PAC in Council during the year under review. Seven meetings were convened by ANC Caucus
Direct Output	Synchronised and Co-ordinated Study Groups	Percentage functioning Study Groups	100.00	Study Groups Meetings were successfully convened during the year under review and two

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Chief Whip)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : The pursuit of efficient accountable cooperative governance				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO6				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO6				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>study tours to projects was conducted by Development Planning & Housing sub-directorate. The tour focuses on mixed housing development in Lesedi and Evaton renewal project</p> <ul style="list-style-type: none"> ▪ Health & Social Development – Five Study Groups Meetings were convened ▪ Strategic Planning & LED – Five Study Groups Meetings were convened ▪ Sport, Recreation, Arts, Culture, Heritage & Community Safety – Three Study Groups Meetings convened ▪ Development Planning & Housing – Five Study Groups Meeting convened including two site

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Chief Whip)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : The pursuit of efficient accountable cooperative governance				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO6				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO6				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				visits <ul style="list-style-type: none"> Administration – Five Study Groups Meetings convened Finance – Eleven Study Groups Meetings convened Transport & Infrastructure – Three Study Groups meetings and five site visits to projects conducted during the financial year under review
Direct Output	Assessed Co-ordinated Whippery retreat.	Percentage improvement in co-ordination of Whippery Strategic Retreat	100.00	Sedibeng Whippery Retreat in terms of the Makgotla Process Plan was supposed to be convened on the 24 th – 27 th September 2013 and was postponed due to Councillors activities

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Chief Whip)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : The pursuit of efficient accountable cooperative governance				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO6				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO6				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				regarding the 2014 National & Provincial Elections Campaigning
Direct Output	Effective Training and Capacity Building programmes for Councillors	Number of district wide training programmes conducted	8.00	<p>Six District Wide Capacity Building and Training for ANC Caucus was conducted on the 13th & 27th May 2013, 3rd June 2013, 22nd July 2013 and 5th August 2013 at Vaal Technorama</p> <p>The ANC Caucus Capacity Building and Training for ANC Caucus was suspended during the second week of November 2013 as Councillors were focusing on the 2014 National and Provincial Elections Campaign</p>
Direct Output	Synchronised and Co-ordinated Multi Party	Number of effective Multi Party Forum meetings held	4.00	Two multi Party Forum Meeting were convened during the period under review and two bilateral

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Chief Whip)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : The pursuit of efficient accountable cooperative governance				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO6				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO6				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	Forums			meetings were separately conducted between the Chief Whip of Majority Party in Council and Chief Whip of the PAC and DA
Direct Output	Convened PAC Party Retreat	Number of PAC Party Retreats	4.00	PAC Councillors Caucus Retreat was convened on the 27 th – 29 th September 2013 at three Rivers Lodge and on The remaining two Caucus retreats were not conducted as their budget was exhausted
Direct Output	Synchronised and Co-ordinated Whippery Meetings	Percentage functioning Whippery meetings	100.00	Seven Whippery Meetings were convened during the financial year under review
Direct Output	Synchronised and Co-	Number of Chief Whip's	4.00	Five Chief Whips Forum were convened during the

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Chief Whip)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : The pursuit of efficient accountable cooperative governance				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO6				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO6				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	ordinated Chief Whip's Forums	Forum meetings convened to develop Political Accountability Model		financial year under review
Direct Output	Co-operative Governance through submitted Caucus Midyear Progress Reports	Midyear Progress Report.	1.00	Sedibeng Midyear Report was presented during the ANC Caucus of the Gauteng Provincial Legislature Outreach Programme on the ANC Manifesto at Mafatsane Multi Purpose Centre and Vereeniging City Hall on the 10 th October 2013 20 March 2014 respectively
Direct Output	Co-operative Governance through submitted Caucus Quarterly Progress Reports	Quarterly Reports submitted.	4.00	Caucus progress report was presented to Whipperry during the first, second, third and fourth quarter

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Chief Whip)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : The pursuit of efficient accountable cooperative governance				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO6				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO6				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Direct Output	Co-operative Governance through submitted Caucus Annual Progress Reports	Annual Progress Report submitted	1.00	Sedibeng Annual Report was presented during the ANC Caucus of the Gauteng Provincial Legislature Outreach Programme on the ANC Manifesto at Mafatsane Multi Purpose Centre and Vereeniging City Hall on the 19 th September 2013 and 20 March 2014 respectively
Direct Output	Assessed Co-ordinated Caucus strategic retreat.	Percentage improvement in co-ordination of Caucus Strategic Retreat	100.00	Sedibeng ANC Councillors Caucus Retreat in terms of the Makgotla Process Plan was supposed to be convened in November 2013 and was postponed due to Councillors activities regarding the 2014 National & Provincial Elections Campaigning
Direct Output	Convened DA Party Retreat	Number of DA Party Retreats	4.00	Sedibeng DA Councillors Caucus Retreat was not convened during the year under review due to 2014

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Chief Whip)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : The pursuit of efficient accountable cooperative governance				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO6				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO6				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				National & Provincial Elections Campaigning
Direct Output	Effective District Wide Governance Model	Completion of a district wide governance model	2.00	The Intergovernmental Protocol Framework was adopted by Caucuses and implemented in all Municipalities in the Region. Chief Whips Forum and Whippery continuously benchmark with other Municipalities to learn best practise and to improve on the current Protocol Framework. Monitoring to adherence to IGR Protocol framework is conducted on an ongoing basis to minimize clashing of meetings between the District and its Locals
Direct Output	Assessment Co-ordinated District Wide Caucus Retreat.	Percentage improvement in co-ordination of District Wide Caucus Strategic	100.00	Sedibeng District Wide ANC Councillors Caucus Strategic Retreat in terms of the Makgotla Process Plan was supposed to be convened in May 2013

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Chief Whip)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : The pursuit of efficient accountable cooperative governance				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO6				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO6				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
		Retreat		and was postponed due to Councillors activities regarding the 2014 National & Provincial Elections Campaigning

OFFICE OF THE SPEAKER

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Speaker)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensure High Level of Corporate governance				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO4				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO4				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Improved stakeholder relations in Sedibeng Co-operative governance	Percentage Integrated public participation programmes in all municipalities in Sedibeng.	80.00	Uniform mobilisation strategy has been developed and it needs to serve at the Council on the 27 August 2014,, Gauteng stakeholder management task team sponsored by the speaker of SDM is busy processing stakeholder management strategy for the entire Gauteng at GPL. To be tabled at the next Gauteng Speakers Forum.(GSF)
Direct Output	Strengthened oversight and Accountability	Number of oversight reports. submitted to Council	2.00	A revised Draft Annual Report for 2012/2013 was tabled to council for Approval.
Direct Output	Convened Committees in the district	Number of Well-functioning Section 79 Committees held	11.00	2 District Speakers Forum were convened and held successfully. 3 Gauteng Speakers attended and SDM

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Speaker)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensure High Level of Corporate governance				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO4				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO4				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				participated fully both Technical and Political. Baseline study of Gauteng Municipalities was conducted and results/outcomes tabled to various Municipalities. Section 79 committees are functional in the District most has held strategic sessions Petition committee/ Gender committee and MPAC)
Direct Output	Improving Stakeholder relations through Public Participation	Developed mobilization strategy and uniform Public Participation programme	11.00	Stakeholder relation database updated, The following programmes convened and well attended: Women's months, Moral Regeneration Movement successfully held, NPO service Deliver expo, Heritage Month- well attended 3rd September anniversary, IDP analysis Stakeholder public participation, Home Affairs stakeholder forum, Signing of

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Speaker)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensure High Level of Corporate governance				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO4				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO4				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>the constitution.</p> <p>Citizen Responsibility Campaign (CRC) and Moral Regeneration Movement (MRM)report tabled to council to enhance participatory democracy.</p> <p>Municipal Ward Delimitation public awareness meeting was successfully held.</p>
Direct Output	Single window of coordination by implementation of Office of the Speaker programmes	Number of programmes of Offices of the Speaker in local municipalities	8.00	<p>Citizen Responsibility Campaign (CRC) has been roll-out to all Locals and continues unabated, voters registration, cleaning campaign and human rights months.</p> <p>CRC report has been tabled to council.</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Speaker)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensure High Level of Corporate governance				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO4				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO4				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				SALGA PEC Lekgotla attended by all Councillors.
Direct Output	Co-ordinate and Monitor Oversight Committee Meetings	Number of Well prepared report submitted to Council.	4.00	Activity annual plan for Oversight meetings was tabled at council in December 2013 for approval. , Three oversight meeting were held on the 13, 14 of March and 19 of March 2014. To approve a progress report on 2013/2014 Activity plan.
Direct Output	Single window of coordination by implementation of Municipal Executive and Legislative Frameworks	Separation of Powers Frameworks for the Executive & legislative arms of the municipality tabled with Council	3.00	Review of Gauteng Speakers Strategy done. GSF strategy to be adopted by the entire speakers of Gauteng before it can be tabled in council. Oversight report for Gauteng has been released by Gauteng Technical team for comments.

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Speaker)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensure High Level of Corporate governance				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO4				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO4				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Direct Output	Single window of coordination by attending to SALGA related business	Attend to all SALGA related business	7.00	SALGA IGR meeting attended. , various IGR programmes attended, Extended SALGA PEC Lekgotla held which acknowledge SDM participation in all respects. GSF meeting held as per schedule
Direct Output	Single window of coordination through IGR	Percentage increase in support of Well-co-ordinated IGR for the entire district	100.00	3 District Speakers Forum were convened and held successfully. SDM Speakers forum held in May 2014, also to bid farewell to the Speaker of Midvaal. Five Gauteng Speakers attended and SDM participated fully both Technical and Political. Baseline study of Gauteng Municipalities was conducted and results/outcomes tabled to various Municipalities. Internal IGR champions has been chosen from

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Speaker)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensure High Level of Corporate governance				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO4				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO4				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				the office to beef up the SDM IGR Committee.
Direct Output	Capacity Building & Councillors Welfare	Number of Capacity building programme for Councillors conducted	2.00	All workshops and meetings were held. Training and welfare programmes held and a report on capacity building strategy tabled to council.
Direct Output	Effective Management of Council Meetings and Council Committees	Number of Council sittings and compliance reports served	4.00	Four Council meeting held. One special council in dedication of Tata Dhalibhunga Nelson Rolihlahla Mandela.

OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL SYSTEMS

- INTERNAL AUDIT

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Municipal Manager)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensure High Level of Corporate Governance through the implementation of the Internal Audit Plans				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO3				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO3				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Effective implementation of Internal Audit Plan	Percentage Implementation of Internal Controls Systems.	80.00	The Risk based Annual Internal Audit Plan was developed by the Internal Auditors and approved by the Audit Committee at its meeting held on 27 August 2013.
Direct Output	Implemented Internal Control Systems.	Percentage Implementation of Internal Control Systems.	100.00	1. The following Reports were submitted to the Audit Committee on 27 August 2013 for noting and approval: Internal Audit Reports 2012/13: - Revenue Management - Performance Against Objectives (Q1-Q4)

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Municipal Manager)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensure High Level of Corporate Governance through the implementation of the Internal Audit Plans				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO3				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO3				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>Organisational Performance Reports 2012/13:</p> <ul style="list-style-type: none"> - 3rd Quarter Performance Report - 4th Quarter Performance Report - Annual Performance Report <p>Finance Reports</p> <ul style="list-style-type: none"> -Financial Overview and Comparative Analysis Report on the Audited Annual Financial Statements. -Auditor General Final Management Letter and Report 2012/13 <p>2. As per the approved Annual Internal Audit Plan 2013/14, the Internal Auditors commenced with the</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Municipal Manager)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensure High Level of Corporate Governance through the implementation of the Internal Audit Plans				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO3				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO3				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>Follow-up audits on the prior year audit assignments:</p> <ul style="list-style-type: none"> -HR and Payroll -Licensing and registration -Revenue Management <p>3. Internal Controls are implemented informed of the Annual Audit Plan. Internal Audit Unit successfully implemented Internal controls.</p>
Activity	Provide an independent objective assurance for effective Internal Control Systems.	Percentage Implementation of Internal Controls Systems.	80.00	<p>1. The following Reports were submitted to the Audit Committee on 05 March 2014 for noting and approval:</p> <p>Internal Audit Reports:</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Municipal Manager)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensure High Level of Corporate Governance through the implementation of the Internal Audit Plans				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO3				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO3				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<ul style="list-style-type: none"> - Internal audit status report - Audit of predetermined objectives (Q1&Q2) - Follow-up review - Internal audit findings tracking document - Internal audit charter review 2013/14 Organisational Performance Reports -Performance Management System Framework and Policy - Annual Report 2012/13 - Mid-Year Report 2013/14

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Municipal Manager)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensure High Level of Corporate Governance through the implementation of the Internal Audit Plans				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO3				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO3				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>Risk Management Reports</p> <ul style="list-style-type: none"> - Progress Report Strategic Support Plan (Q2) - Risk Committee Charter <p>2. As per the approved Annual Internal Audit Plan 2013/14, the Internal Auditors commenced with the following audit assignments:</p> <ul style="list-style-type: none"> - Information Technology (IT) General Controls Review <p>1. The following Reports were submitted to the Audit Committee on 18 June 2014 for noting and approval:</p> <p>Internal Audit Reports:</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Municipal Manager)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensure High Level of Corporate Governance through the implementation of the Internal Audit Plans				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO3				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO3				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<ul style="list-style-type: none"> - Internal audit status Report - Audit of predetermined objectives (Q3) - Financial Disciplinary Review - Supply Chain Management Review - Information Technology (IT) General Controls Review Audit Committee Charter Review 2013/14 Organisational Performance Reports - 3rd Quarter Performance Report - Performance Management System Policy

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Municipal Manager)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensure High Level of Corporate Governance through the implementation of the Internal Audit Plans				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO3				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO3				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				Risk Management Reports - Progress Report Strategic Support Plan (Q1-Q3) - Risk Management Committee Charter - Strategic & Operational Risk Assessment Reports - Risk Management Policy & Framework - Fraud Prevention Plan
Direct Output	Developed and approved Internal Audit Plans.	Percentage Developed and approved Internal Audit Plans.	100.00	The Risk based Annual Internal Audit Plan was developed by the Internal Auditors and approved by the Audit Committee at its meeting held on 27 August 2013. Internal Audit Plan was developed and was implemented to the latter.
Activity	Annual rolling Audit Plan	Percentage implementation	100.00	Implementation of the approved annual plan by the

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Municipal Manager)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensure High Level of Corporate Governance through the implementation of the Internal Audit Plans				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO3				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO3				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
		of the approved annual internal audit plan.		Internal Auditors is as per the set time frames. All audit assignments were completed as per the approved annual plan and submitted to the Audit Committee at its quarterly meetings for the 2013/14 financial year.
Activity	3 Year rolling Audit Plan	Approved Internal Auditing Plans by the Audit Committee and Council, and its % rollout.	50.00	The risk based three (3) year rolling audit plan was approved by the Audit Committee at its meeting held on 27 August 2013.
Activity	Develop Annual Internal Audit Plans.	Developed and approved Internal Audit Plans.	100.00	The Risk based Annual Internal Audit Plan was developed by the Internal Auditors and approved by the Audit Committee at its meeting held on 27 August 2013.

- **INTERGOVERNMENTAL RELATIONS (IGR)**

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Municipal Manager)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Coordinate and Promote High Level of Intergovernmental Cooperation				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO2				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO2				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Ensure implementation of IGR Strategies	Percentage implementation of IGR Strategies	100.00	Joint MMs Forum meeting held to discuss amongst others the issue pertaining to the establishment of the Metro. Sedibeng District IGR Workshop was held in October 2013 by Gauteng CoGTA to resuscitate the IGR Structures within the region and to promote Intergovernmental Relations across all spheres of government.
Direct Output	Developed and implemented intergovernmental relations strategic programmes.	Percentage Approved IGR strategic programmes	100.00	Cluster IGR calendars have been developed and IGR Fora are monitored to convene on a continuous basis even though some of the IGR Foras are not effective and functional. Sedibeng District IGR Workshop was held in October 2013 by Gauteng CoGTA to resuscitate the IGR Structures within the

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Municipal Manager)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Coordinate and Promote High Level of Intergovernmental Cooperation				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO2				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO2				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				region and to promote Intergovernmental Relations across all spheres of government. SDM IGR actively participate in the Provincial IGR Structures. Planned IGR programmes were initiated and implemented accordingly.
Activity	Promote inter-municipal learning relationships	Inter-municipal learning tours undertaken.	2.00	The inter-municipal learning tours were not undertaken in the first 3 quarters of the financial year due to budgetary constraints. An Inter-District Forum was held on the 6 June 2014 with Fezile Dabi District Municipality & Dr Kenneth Kaunda District Municipality to share best practices and promote inter-municipal learning relationships.
Activity	Development of Inter-governmental Relations Strategic Programmes -Joint	4 Joint MMs and convened and reports presented.	4.00	Joint MM forum was convened in August 2013. In the 2 nd quarter, the Joint MM's meeting was postponed to the 3 rd quarter due to the awaited

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Municipal Manager)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Coordinate and Promote High Level of Intergovernmental Cooperation				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO2				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO2				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	MM Meeting			pronouncement by the MDB in November 2013. The Joint MM forum meetings were convened in April & May 2014 respectively.
Activity	Development of Inter- governmental Relations Strategic Programmes - IGR Calendar	Approved IGR Calendar	1.00	Cluster IGR calendars have been developed but some IGR Foras are not effective and functional. The IGR Unit will in future, consolidate all reports for all IGR structures and monitor to ensure that the meetings are convened as per the approved IGR calendar.

- **INTEGRATED DEVELOPMENT PLANNING (IDP)**

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Municipal Manager)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Qualitative transparent and reliable performance management system in the Sedibeng District Municipality				
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance IDP				
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance IDP				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Implementation of an approved District IDP Framework and IDP Budget Process Plan	Percentage completion of implementation of the District IDP and Budget Process Plan	100.00	The approved 2013/2014 IDP Process Plan was implemented during the development of the 2014/2015 IDP.
Direct Output	Developed Municipal IDP 2014–15	Percentage completion of development of the District IDP and Budget Process Plan	100.00	The Final IDP 2014/15 was developed and approved by Council on the 28 May 2014.
Activity	Facilitate IDP and Budget Public Participation 2013/14	Number of Public participation/Stakeholder engagements rollout as per IDP Process Plan	2.00	Two IDP Steering Committee meetings were convened on the second and the fourth quarter.
Activity	Development of the 2013/2014 IDP Process Plan	Updated IDP Process Plan	1.00	The 2013/2014 IDP Plan was developed and submitted for Council approval in August 2013.

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Municipal Manager)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Qualitative transparent and reliable performance management system in the Sedibeng District Municipality				
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance IDP				
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance IDP				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Activity	Revision of Strategies, Sector Plans and Projects on the 2013/2014 IDP	Consolidated Strategies, Sector Plans and Projects on the 2014/2015 IDP	1.00	Strategies, Sector Plans and Projects were reviewed on the third quarter and included in the draft 2014/2015 IDP document.
Activity	Review of the IDP 2014–15 Development Process	Percentage Reviewed IDP 2014/15	100.00	The draft IDP 2014-15 was reviewed and approved by Council in March 2014.
Activity	Monitoring of the IDP development through the IDP Steering Committee and Representative Forum	Percentage Implementation and Monitoring of the IDP Process Plan 2013/14	100.00	Two IDP Steering Committee meetings were convened during the second and the fourth quarter.
	Development of the 2014/2015 draft IDP	Draft 2014/2015 IDP document	1.00	The 2014/2015 draft IDP was developed and submitted for Council approval in March 2014
Activity	Facilitate IDP Review Clusters engagements	Number of Cluster's Review engagements.	2.00	Engagements with clusters took place on regular basis during various stages of IDP development process.

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Municipal Manager)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Qualitative transparent and reliable performance management system in the Sedibeng District Municipality				
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance IDP				
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance IDP				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Activity	Submission of the final 2014/2015 IDP document for Approval	Final 2014/2015 IDP document	1.00	The final 2014/2015 was submitted and approved by Council on the 28 May 2014.
Activity	Review of the 2013/2014 IDP Analysis Chapter	Percentage completion of the IDP Analysis Chapter	100.00	The Analysis Chapter of the IDP was reviewed and included in the final IDP document ,

- **PERFORMANCE MANAGEMENT**

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Municipal Manager)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Qualitative transparent and reliable performance management system in the Sedibeng District Municipality				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO1				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Ensure implementation of the Performance Management System	Percentage Implementation of the Performance Management System	80.00	All managers were briefed on the ePMS system updates. Staff at levels 5to 9 were trained in quarter 1. A quarterly meeting was held with officials at levels 1to 4. All repots were quality assured as captured onto the electronic Performance Management System (ePMS).
Direct Output	Approved Annual Report	1 Approved Annual Report	1.00	The SDM Annual Report 2012/13 was tabled before Council in January 2014. It was published in the local media, SDM website and local libraries. The Annual Report was finalised, oversight by MPAC and approved by Council.
Activity	Quality assured, approved and submitted Quarterly	Quality assured and approved Quarterly Reports	4.00	All Quarterly Reports (1 -3) were finalized and tabled before Council. Quarter 4 was finalised in

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Municipal Manager)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Qualitative transparent and reliable performance management system in the Sedibeng District Municipality				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO1				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	Reports as per legislative requirements.			July to be tabled before Council in August 2014.
Activity	Quality assured, approved and submitted Mid-Year Report as per legislative requirements.	Quality assured and approved Mid-year Report.	1.00	Mid-year report 2013/14 was quality assured and tabled before Mayoral Committee and Council in the third quarter (January 2014).
Activity	Quality assured, approved and submitted Annual Report as per legislative requirements.	Quality assured and approved Annual Report	1.00	Annual Report 2012/13 was completed and tabled before Audit Committee, then Council for Approval. All MPAC comments on the 2012/13 Annual Report were updated accordingly. MPAC's oversight report tabled in Council, and the Annual Report approved accordingly.
Direct Output	Develop a Service Delivery & Budget Implementation Plan 2013/14.	Developed and approved Service Delivery & Budget Implementation Plan 2013/14.	1.00	A Service Delivery & Budget Implementation Plan (SDBIP) 2013/14 was developed and approved by the Executive Mayor on 28 June 2013. The 2014/15

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Municipal Manager)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Qualitative transparent and reliable performance management system in the Sedibeng District Municipality				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO1				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				SDBIP was also finalised and approved on 28 June 2014.
Direct Output	Established electronic Performance Management System in the Sedibeng District Municipality	Percentage Established electronic Performance Management System at the Sedibeng District Municipality.	80.00	All managers were briefed on the ePMS system updates, and employees at Level 5-9 were trained on ePMS. Performance Management Unit supported all managers to upload progress reports onto the system. Quarter 1, 2 and 3 were completed and audited accordingly.
Activity	Institutionalization of and Electronic Performance Management System	Percentage of employees who have contracted electronically on PMS	100.00	All managers continued to receive support in use of the ePMS (progress reporting, evidence upload and evaluation processes from the PMS Unit. Plans to roll-out ePMS to lower levels completed and communicated.
Activity	Operationalise electronic	Percentage Established and	100.00	SDBIP uploaded onto the ePMS system and server

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Municipal Manager)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Qualitative transparent and reliable performance management system in the Sedibeng District Municipality				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO1				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	Performance Management System at the Sedibeng District Municipality	Operational e-Performance Management System across 9 levels.		data was updated. All data on all users (Manager at level 1 – 4) was updated onto ePMS and briefing workshop held. IDP-PMS Alignment was maintained in the 2014/15 Draft IDP, and local municipalities are guided accordingly to buy-in to the process.
Activity	Facilitate active participation in the ePMS System	Percentage of employees successfully participated in ePMS	100.00	All managers continued to receive support in use of the ePMS (progress reporting, evidence upload and evaluation processes from the PMS Unit.
Activity	Reviewed Performance Management Framework and Policy	Reviewed and approved Performance Management Framework and Policy	1.00	The Performance Management Framework and Policy reviewed and tabled before the Audit Committee and approved at Council.
Activity	Monitor the employee progress reporting and evaluation in the	Number of progress and evaluation reports	4.00	All managers were supported in their quarterly progress report, and progress monitored on continuous basis.

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Municipal Manager)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Qualitative transparent and reliable performance management system in the Sedibeng District Municipality				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO1				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	Performance Management System			
Activity	Training on operationalization of ePMS	Percentage of employees trained	100.00	Staff at level 5 to 9 were trained and introduced into the ePMS system, as all staff at level 1 to 4 were trained and introduced in the previous years.

- **RISK MANAGEMENT**

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Municipal Manager)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensure High Level of Corporate governance				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MM07				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MM07				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Effective implementation of Sedibeng District Municipality (SDM) Enterprise Risk Management Framework and Policy in Sedibeng District Municipality (SDM)	Percentage Reduction in Sedibeng District Municipality (SDM) Risks	75.00	Strategic Risk Assessments and Operational Risk Register Update were conducted; the Risk Management Committee has been established and is functional. The 1 st Risk Management Committee meeting was held on the 10 th February 2014.A Service Level Agreement was entered into between SDM and Gauteng Provincial Treasury (Fraud Services Unit) to assist the municipality in the implementation and management of anti-fraud & corruption programmes.
Direct Output	Reviewed and approved Anti-Fraud and Corruption Strategy	1 Approved Anti-Fraud and Corruption Strategy	1.00	The National Presidential Hotline is currently being utilized as a tool for the community to report any fraud and corruption related incidents. The fraud

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Municipal Manager)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensure High Level of Corporate governance				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MM07				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MM07				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				and corruption register is centralized at the Office of the Municipal Manager for action and reporting purposes. The Fraud Prevention Plan was reviewed and finalized in June 2014. The Anti-fraud and corruption strategy will be developed in the 2014/15 financial year after the approval of the Fraud Prevention Plan in June 2014.
Activity	Annually updated Anti-fraud and Corruption Register / Database	Annually updated database of fraud and corruption incidents register.	1.00	A fraud and corruption incident register is maintained and all fraud and corruption cases are reported accordingly. The Fraud Register was presented for approval to the Municipal Manager in June 2014 to ensure that a database is maintained accordingly.
Activity	Implementation of an Anti-fraud and Corruption Plan	Updated anti-fraud and corruption incident plan.	1.00	SDM signed a Service Level Agreement with Gauteng Department of Finance – Forensic Services

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Municipal Manager)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensure High Level of Corporate governance				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MM07				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MM07				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				Unit to facilitate the review of the Fraud Prevention Plan. The Fraud Prevention Plan review process was outlined at the RMC meeting held on the 10 February 2014 and the 1st Fraud Risk Assessment workshop was held on the 17 March 2014. The reviewed Fraud Prevention Plan was presented to Audit Committee and Council for approval on the 25 June 2014.
Direct Output	Reviewed and approved Sedibeng District Municipality (SDM) Risk Registers	Percentage Approved Sedibeng District Municipality (SDM) Risk Registers	80.00	A Strategic Risk Assessment Workshop was held in September 2013 with MANCO members. The Strategic Risk Assessment Report was completed in October 2013 and was presented to RMC and Audit Committee for consideration and approval. Operational Risk Register Update sessions were conducted in the May 2014 to ensure that risk

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Municipal Manager)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensure High Level of Corporate governance				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MM07				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MM07				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				registers addresses the current risks the municipality is facing. A comprehensive Operational Risk Assessment process will be undertaken in the 2014/15 financial year to ensure that the annual Audit Plan is risk-based and to facilitate the implementation of action plans.
Activity	Implementation of the Risk Register.	Annually reviewed and approved Risk Registers and Risk Response Strategy.	1.00	The Strategic Risk Assessment was conducted by GPT during the month of October 2013. Operational risk register update/reviews were conducted in May 2014. A comprehensive Operational Risk Assessment process will be conducted in July 2014 with the assistance of GPT.
Direct Output	Reviewed and approved Sedibeng District Municipality (SDM)	1 Approved Sedibeng District Municipality (SDM) Enterprise Risk Management	1.00	The Enterprise Risk Management Framework and Policy has been reviewed and tabled before the RMC and Audit Committee. The Enterprise Risk

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Municipal Manager)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensure High Level of Corporate governance				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MM07				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MM07				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	Enterprise Risk Management Framework and Policy	Framework and Policy		Management Framework and Policy was presented to Council for approval in June 2014.
Activity	Implementation of the Enterprise Risk Management Programmes	Annually reviewed and approved SDM Enterprise Risk Management Framework and policy.		The Reviewed Risk Management Policy and Framework was presented for recommendation to the Audit Committee and Council for approval by the Risk Management Committee (RMC) at the RMC Meeting held on the 10-02-2014. The Reviewed Risk Management Policy and Framework was approved by Council on the 25 June 2014.
Direct Output	Developed and approved Sedibeng District Municipality (SDM) Integrated Business Continuity Plan (BCP)	1 Approved Integrated Business Continuity Plan	1.00	Currently there is a Business Continuity Plan which was developed by SDM's Internal Auditors. The Business Continuity Plan could not be reviewed in the current financial year due to budgetary constraints and will only be reviewed in the 2014/15

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Municipal Manager)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensure High Level of Corporate governance				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MM07				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MM07				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				financial year to ensure that it addresses the timely resumption and delivery of essential business activities in the event of a major disruption.
Activity	Annually reviewed and approved Business Recovery Plan.	Reviewed and approved Business Recovery Plan.	1.00	The Business Recovery Plan has been developed and will be reviewed in the 2014/15 financial year.

FINANCE

- **FINANCIAL MANAGEMENT**

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Finance)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Moving the fiscal position back to long run sustainability and taking the opportunity to restructure expenditure away from inefficient and wasteful programmes towards those that will provide the service				
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance FM				
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance FM				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Improvement of the financial management and performance of the municipality	Percentage improvement in financial systems and controls	95.00	Final Q4 Performance review conducted with direct reports-All targets achieved beyond expectations. All monthly financial and compliance reports on Sec 71, 72 and 52 for Q4 reported to section 80,mayoral committee including Provincial Treasury and COGTA. Regional Tariff structure with locals towards Metro process completed-Pending follow-up analysis. All debtor and creditor reconciliations conducted for Q4.

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Finance)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Moving the fiscal position back to long run sustainability and taking the opportunity to restructure expenditure away from inefficient and wasteful programmes towards those that will provide the service				
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance FM				
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance FM				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>Financial policies reviewed and approved by Council.</p> <p>All movable Asset stock bar- coded and reconciled for Q4 onto Asset Register completed.</p> <p>Long term financial plan with Locals must be considered as viability concept report towards metro state of governance system-Handed to MM to take-up project with Joint MM's & EM's pending way forward.</p> <p>Final Budget process on MTREF completed in Q4 and approved by Council with presentation at SODA.</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Finance)

NKPA REF: A responsive accountable effective and efficient local government system

IDP REF : Moving the fiscal position back to long run sustainability and taking the opportunity to restructure expenditure away from inefficient and wasteful programmes towards those that will provide the service

STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance FM

KEY PERFORMANCE AREA : Good and Financially Sustainable Governance FM

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>Un- qualified clean audit achieved for 12/13 from AGSA-Only Municipality in Gauteng.</p> <p>OPCA best practice presentation to Fezile Dabi District.</p> <p>2nd Remedial Action plan compiled for AGSA- Tabled at MANCO & Audit Committee: Nil Financial Findings.</p> <p>Cost cutting and austerity measures monitored and tracked for Q4-Monthly snapshot. All creditors for Q4 were paid in line with daily cash-flow analysis conducted-30 day turn-around period on creditors.</p> <p>EMS unfunded mandate escalated to EM and</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Finance)

NKPA REF: A responsive accountable effective and efficient local government system

IDP REF : Moving the fiscal position back to long run sustainability and taking the opportunity to restructure expenditure away from inefficient and wasteful programmes towards those that will provide the service

STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance FM

KEY PERFORMANCE AREA : Good and Financially Sustainable Governance FM

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>MMC-Finance to intervene with the newly appointed MEC's for Department of Health and Provincial Treasury.</p> <p>Councilor UIF claim payment being awaited upon from SARS.</p> <p>Funding options-no positive feedback provided from Clusters to commit in sourcing funds for IDP projects. New donors funders appointed.</p> <p>IGR CFO forum meetings for Q1-4 took place regularly-Agenda and Minutes on record.</p> <p>Monthly reporting on Staff structure to MM on attrition post and savings completed.</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Finance)

NKPA REF: A responsive accountable effective and efficient local government system

IDP REF : Moving the fiscal position back to long run sustainability and taking the opportunity to restructure expenditure away from inefficient and wasteful programmes towards those that will provide the service

STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance FM

KEY PERFORMANCE AREA : Good and Financially Sustainable Governance FM

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				VAT review on licensing lodged-Awaiting response from Service Provider and SARS. Internship program running smoothly-assessments on skills achieved completed with interns.
Direct Output	Budget aligned with MTSF and developmental growth path aims	Develop and implement budget analysis mechanisms for the annual IDP	90.00	Final Budget approved by Council end May 2014
Activity	Align Programme Expenditure to Budget	Percentage of Programmes aligned to Budget	80.00	Monthly budget vs. actual analysis submitted to Section 80 portfolio committee, Monthly budget vs. actual analysis submitted to Section 80 portfolio committee, Monthly budget vs. actual analysis

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Finance)

NKPA REF: A responsive accountable effective and efficient local government system

IDP REF : Moving the fiscal position back to long run sustainability and taking the opportunity to restructure expenditure away from inefficient and wasteful programmes towards those that will provide the service

STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance FM

KEY PERFORMANCE AREA : Good and Financially Sustainable Governance FM

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				submitted to Section 80 portfolio committee. Circular 71 tabled to Section 80 Portfolio Committee; to be implemented from July 2014.
Direct Output	Framework which takes into account new global and national conditions and is sensitive to cyclical requirements	Percentage of the financial plan implemented in line with Growth and Development Strategy (GDS) and Integrated Development Plan (IDP)	70.00	Final budget approved May 2014 in line with National Treasury Regulations
Activity	Create an enabling environment for investment	Number of sources of funding researched and	4.00	4x fundraising proposals submitted to Donor Funding Committee and Accounting Officer for

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Finance)

NKPA REF: A responsive accountable effective and efficient local government system

IDP REF : Moving the fiscal position back to long run sustainability and taking the opportunity to restructure expenditure away from inefficient and wasteful programmes towards those that will provide the service

STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance FM

KEY PERFORMANCE AREA : Good and Financially Sustainable Governance FM

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
		recommended		approval. Requests for sponsorship for HIV School Debate prizes submitted. Request for sponsorship for Mandela Day facilitated.
Activity	Develop and implement alternative revenue generating model	Number of projects funded through sourcing donor funding	4.00	Activity plan submitted to NT for FMG grant 14/15
Activity	Develop and implement alternative revenue generating model	Number of projects funded through sourcing donor funding	4.00	Monthly implementation against adjusted MTREF 13/14,Monthly implementation against adjusted MTREF 13/14,Monthly implementation against adjusted MTREF 13/14

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Finance)

NKPA REF: A responsive accountable effective and efficient local government system

IDP REF : Moving the fiscal position back to long run sustainability and taking the opportunity to restructure expenditure away from inefficient and wasteful programmes towards those that will provide the service

STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance FM

KEY PERFORMANCE AREA : Good and Financially Sustainable Governance FM

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Activity	Develop and implement Tariff-and-Funding-Model	Percentage implementation of the tariff and funding model	100.00	Monthly implementation against SDBIP and MTREF 13/14,Monthly implementation against SDBIP and MTREF 13/14,Monthly implementation against SDBIP and MTREF 13/14
Direct Output	Increased municipal spending on repairs and maintenance	Percentage decrease on R&M budget under-spending	90.00	Spending in line with budget
Direct Output	Reduced municipal overspending on operational expenditure	Percentage decrease on operational budget overspending	90.00	Transferring of funds done and veriment policy approved by council

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Finance)

NKPA REF: A responsive accountable effective and efficient local government system

IDP REF : Moving the fiscal position back to long run sustainability and taking the opportunity to restructure expenditure away from inefficient and wasteful programmes towards those that will provide the service

STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance FM

KEY PERFORMANCE AREA : Good and Financially Sustainable Governance FM

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Activity	Develop and implement budget management controls	Percentage Implementation of effective budget management controls	90.00	Asset procurement is monitored while creditors are paid within budgeted parameters.
Direct Output	Maintain and improve audit outcomes of the municipality	Achieve clean audit by 2014	95.00	Clean audit achieved and action plan implemented
Activity	Maintain stakeholders' confidence in municipality's financial position	Percentage improvement in municipal credit rating	95.00	Cash flow done on a daily basis and Management informed accordingly
Activity	Intensify implementation of	Number of reductions in	2.00	Policies approved by Council, SCOA Regulations adopted by Council.

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Finance)

NKPA REF: A responsive accountable effective and efficient local government system

IDP REF : Moving the fiscal position back to long run sustainability and taking the opportunity to restructure expenditure away from inefficient and wasteful programmes towards those that will provide the service

STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance FM

KEY PERFORMANCE AREA : Good and Financially Sustainable Governance FM

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	internal controls & policies	matters of emphasis raised		Financial Misconduct Regulations tabled to Section 80 Portfolio Committee. Clean Audit Action Plan memos drafted and circulated.
Activity	Monitor and Report on compliance with Municipal Finance Management legislation (MFMA)	Number of reports submitted in compliance with legislation and policies	12.00	S71 monthly returns submitted, S71 monthly returns submitted, S71 monthly & quarterly returns submitted. S75 website documents updated. Annual budget schedule A1 completed, distributed. Verification concluded and submitted revised OSAAA and CFAAA (prior years)

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Finance)

NKPA REF: A responsive accountable effective and efficient local government system

IDP REF : Moving the fiscal position back to long run sustainability and taking the opportunity to restructure expenditure away from inefficient and wasteful programmes towards those that will provide the service

STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance FM

KEY PERFORMANCE AREA : Good and Financially Sustainable Governance FM

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Activity	Maintain an asset register that is GRAP compliant	Percentage completeness of the asset register	95.00	All assets procured bar-coded and reconciled on a monthly basis
Direct Output	Supported access to non-core basic services through improved administrative practices	Percentage of MFMA minimum competency regulations implemented	100.00	Tariffs approved in line with tariff model.
Direct Output	Reduced municipal under-spending on capital expenditure	Percentage decrease on capital budget under-spending	90.00	Capital spending in line with budget projections. Furniture and equipment spending below average as a result of a renting option implemented
Direct Output	Long Term Financial Plan as	Percentage implementation	100.00	Long term plan in place. Metro concept will get

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Finance)

NKPA REF: A responsive accountable effective and efficient local government system

IDP REF : Moving the fiscal position back to long run sustainability and taking the opportunity to restructure expenditure away from inefficient and wasteful programmes towards those that will provide the service

STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance FM

KEY PERFORMANCE AREA : Good and Financially Sustainable Governance FM

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	intervention to promote appropriate cost structure	of the financial plan		attention once direction is provided as to the way forward
Direct Output	Reduce municipal debt	Percentage recovery of outstanding debt	90.00	EMS still unresolved
Activity	Improve efficiency and effectiveness of credit control strategy	Percentage Reduction of municipal debt	90.00	EMS still outstanding and not resolved
Direct Output	Published 3-Yr MTREF with Capex projections.	Annual approved budget	3.00	Final Budget approved in May 2014

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Finance)

NKPA REF: A responsive accountable effective and efficient local government system

IDP REF : Moving the fiscal position back to long run sustainability and taking the opportunity to restructure expenditure away from inefficient and wasteful programmes towards those that will provide the service

STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance FM

KEY PERFORMANCE AREA : Good and Financially Sustainable Governance FM

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Activity	Completion of 2013/2014 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget	Percentage Completion of 2013/2014 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget	95.00	Annual Budget approved by Council, Budget loaded and locked; Schedule A1 distributed and uploaded onto website..
Direct Output	Cost Reflective Tariff Model as intervention to promote appropriate cost structure	Percentage implementation of the financial plan	0.00	n/a

- **SUPPLY CHAIN MANAGEMENT**

Good and Financially Sustainable Governance FM : Cost Summary				
NKPA REF: An efficient competitive and responsive economic infrastructure workshop				
IDP REF : World class ICT infrastructure in support of a Smart Sedibeng				
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance SCM				
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance SCM				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Compliance with Legislation governing Supply Chain Management (SCM) environment	Percentage of compliance to Supply Chain Management (SCM) legislative requirements	90.00	<p>Final Q4 Performance assessment performed with direct report-Set targets achieved.</p> <p>Price analysis benchmark on External Retailers completed-New regulations being awaited upon on price index control from National Treasury-Chief Procurement Officer.</p> <p>All orders for Q4 were processed timeously and paid within 30 day period.</p> <p>All requisitions for Q4 reviewed and pre-audited to determine mark-up vs. cost price before order is</p>

Good and Financially Sustainable Governance FM : Cost Summary				
NKPA REF: An efficient competitive and responsive economic infrastructure workshop				
IDP REF : World class ICT infrastructure in support of a Smart Sedibeng				
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance SCM				
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance SCM				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>issued-Value.</p> <p>Procurement Strategy developed to accommodate SMME's in sub-contracting at 30%. Panel of Service Providers initiated with commodities to open competition for designated groups and co-operatives.</p> <p>Integrated Supply Chain Model developed for Metro process with Locals-Objective to work on one supplier database-MM to determine way forward on process.</p> <p>Tender Advise Services Centre operational and</p>

Good and Financially Sustainable Governance FM : Cost Summary				
NKPA REF: An efficient competitive and responsive economic infrastructure workshop				
IDP REF : World class ICT infrastructure in support of a Smart Sedibeng				
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance SCM				
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance SCM				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>register kept of clients assisted.</p> <p>Procurement planning needs through cross functional sourcing and contractual obligations performed-records filed accordingly for Q4.</p> <p>Standard SCM policy and procedure manual training conducted with staff and workshop with Councillors.</p> <p>Bid Committee members at Specification, Evaluation and Adjudication declaration on privacy and confidentiality updated for Q1-4 completed.</p> <p>Training conducted for all Bid Committee</p>

Good and Financially Sustainable Governance FM : Cost Summary				
NKPA REF: An efficient competitive and responsive economic infrastructure workshop				
IDP REF : World class ICT infrastructure in support of a Smart Sedibeng				
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance SCM				
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance SCM				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>members. Records of all BSC, BEC and BAC meetings for Q4 filed.</p> <p>Q4 SCM Dashboard developed to control and monitor value chain process and reported monthly to MANCO and MM for intervention performed.</p> <p>Deviations for Q4 recorded and approved by Council.</p> <p>Q4 awards reported to Provincial Treasury and placed on web-site. Section 71 SCM Compliance reports for Q4 submitted to Section 80 and Mayoral</p>

Good and Financially Sustainable Governance FM : Cost Summary				
NKPA REF: An efficient competitive and responsive economic infrastructure workshop				
IDP REF : World class ICT infrastructure in support of a Smart Sedibeng				
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance SCM				
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance SCM				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>Committee for approval.</p> <p>Financial Support schemes in place with ABSA and Standard Bank-MOU in process to be signed to support our SMME'S. Other financial institutions process and engagements initiated.</p> <p>Un-authorized, irregular, fruitless and wasteful policy workshop and training conducted.</p>
Direct Output	Implementation of Sedibeng District Management's (SDM) Procurement Strategy to promote SMME's in the	Percentage of Preferential Procurement Spend on Local Black Owned Enterprise	75.00	The strategy options have been implemented as far as practical. Procurement Spend targets on designated groups, should be set and be included in the Performance Management Agreements of

Good and Financially Sustainable Governance FM : Cost Summary				
NKPA REF: An efficient competitive and responsive economic infrastructure workshop				
IDP REF : World class ICT infrastructure in support of a Smart Sedibeng				
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance SCM				
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance SCM				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	region.			Senior Managers
Activity	Development and Implementation of Annual Procurement Plan	Percentage Implementation of Annual Procurement Plan on quarterly basis	100.00	Procurement plan approved by the MM, implementation in progress until June 2014. The Implementation of the procurement plan is reported to provincial Treasury on a quarterly basis.
Activity	Implementation of sourcing strategies through Cross Functional Sourcing Team	Percentage implementation of sourcing strategies by Cross Functional Sourcing Team	75.00	Progress Report on implementation of the Annual Procurement Plan has been submitted to Provincial Treasury.
Activity	Provide support to SMME's	Percentage of compliant	90.00	TAC established. Tender Advisory Services

Good and Financially Sustainable Governance FM : Cost Summary				
NKPA REF: An efficient competitive and responsive economic infrastructure workshop				
IDP REF : World class ICT infrastructure in support of a Smart Sedibeng				
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance SCM				
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance SCM				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	through the Tender Advisory Centre	suppliers		rendered through SCM help Desk area. A register is kept to record the reasons for the visit. The workshop on local content and production was conducted. Attendance register of suppliers attached.
Direct Output	Improvement to Supply Chain Management Efficiencies	Turnaround times on award of tenders and formal written quotations	44.00	We have upgraded the Intenda system and trained all the users on the new system. We have trained the bid committees members and SCM officials on Bid Committees
Activity	Placing of orders for all tenders and formal written	Percentage of orders placed for awarded tenders and	90.00	Orders and awards have been done within the acceptable turnaround times!

Good and Financially Sustainable Governance FM : Cost Summary				
NKPA REF: An efficient competitive and responsive economic infrastructure workshop				
IDP REF : World class ICT infrastructure in support of a Smart Sedibeng				
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance SCM				
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance SCM				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	quotations awarded	formal written quotes.		
Direct Output	Coordinated and implemented Procurement Finance Scheme for SMME's	Number of Financial support schemes for SMME's negotiated and confirmed	10.00	The contract for standard bank still has to be implemented.
Activity	Management and coordination of the Procurement Finance Scheme	Percentage of SMME's on Sedibeng District Municipality (SDM) database reached	90.00	Contract signed with ABSA, pursuing STD Bank and other banking institutions to provide support. Provide finance.
Direct Output	Cost containment/elimination wastage/Ensure value for	Percentage Savings on operating budget (controllable cost/general	100.00	Price analysis for consumables (Office Refreshments, Cleaning materials and stationery) has been conducted. They will be used to

Good and Financially Sustainable Governance FM : Cost Summary				
NKPA REF: An efficient competitive and responsive economic infrastructure workshop				
IDP REF : World class ICT infrastructure in support of a Smart Sedibeng				
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance SCM				
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance SCM				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	money	expenditure)		benchmark prices that are quoted by suppliers when we establish the panels. There should be a quality assurance exercise on specifications to ensure value for money. Adverts will only be issued for projects that are in the Annual Procurement Plan.
Activity	Suppliers paid within 30 days after the receipt of invoice to maximize settlement discounts.	Percentage of invoices paid within 30 days of receipt of invoice	100.00	Suppliers are paid two times a month on the 15th and the last working day of the month.

CORPORATE SERVICES

- **INFORMATION TECHNOLOGY**

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: An efficient competitive and responsive economic infrastructure workshop				
IDP REF : World class ICT infrastructure in support of a Smart Sedibeng				
STRATEGIC FOCUS AREA : Good And Financially Sustainable Governance IT				
KEY PERFORMANCE AREA : Good And Financially Sustainable Governance IT				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Maintain an enabling environment for delivery of timely, reliable and accurate information	Percentage utilization of technological solutions	40.00	Accurate information timely delivered, Target for timely delivery of reliable information met., Standards for reliable information dissemination maintained. Standards for reliable information dissemination maintained.
Direct Output	Risk Management of IT Infrastructure	Percentage robustness of Disaster Recovery Plan (DRP)	100.00	Full disaster recovery restores procedure in place and tested for the Financial and Payroll systems. Successful implementation of a second main server to support disaster recovery for the Financial and Payroll systems completed. Sedibeng executes a daily disaster recovery

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)

NKPA REF: An efficient competitive and responsive economic infrastructure workshop

IDP REF : World class ICT infrastructure in support of a Smart Sedibeng

STRATEGIC FOCUS AREA : Good And Financially Sustainable Governance IT

KEY PERFORMANCE AREA : Good And Financially Sustainable Governance IT

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				test/restore (hot site), Emfuleni LM completes a monthly disaster recovery test/restore and Midvaal completes a weekly test/restore to this DRP server. Normal back-up and data retention strategies are still maintained.
Activity	Test phase 1 of DRP	Percentage successful completion of DR test	100.00	Successfully tested integrated DRP on Venus, Completed
Activity	Test phase 2 of DRP	Percentage successful completion of DR test	100.00	Fourth quarter activity, Full disaster recovery restore procedure in place and tested for the Financial and Payroll systems. Successful implementation of a second main server

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)

NKPA REF: An efficient competitive and responsive economic infrastructure workshop

IDP REF : World class ICT infrastructure in support of a Smart Sedibeng

STRATEGIC FOCUS AREA : Good And Financially Sustainable Governance IT

KEY PERFORMANCE AREA : Good And Financially Sustainable Governance IT

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				to support disaster recovery for the Financial and Payroll systems completed. Sedibeng executes a daily disaster recovery test/restore (hot site), Emfuleni LM completes a monthly disaster recovery test/restore and Midvaal completes a weekly test/restore to this DRP server. Normal back-up and data retention strategies are still maintained.
Activity	Project Governance: Risk Management of IT Infrastructure	Percentage compliance to contract deliverables	100.00	Risk assessment completed. GPG document completed Risk document update with root causes and current controls.

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)

NKPA REF: An efficient competitive and responsive economic infrastructure workshop

IDP REF : World class ICT infrastructure in support of a Smart Sedibeng

STRATEGIC FOCUS AREA : Good And Financially Sustainable Governance IT

KEY PERFORMANCE AREA : Good And Financially Sustainable Governance IT

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Activity	Ascertain current Disaster Recovery Plan (DRP) status	Percentage completeness of DRP Status Report	100.00	Completed
Direct Output	Installation of visually impaired workstations	Number of visually impaired workstations installed	1.00	Fourth quarter activity, Budget cuts forced a roll-over to 2014/2015 financial year
Activity	Coordinate implementation with Community Services	Percentage completion of implementation plan	100.00	Fourth quarter activity, Due to budget constraints and cuts this project could not be completed. Project will continue in 2014/2015 financial year subject to budget approval.
Direct Output	Expanded district-wide fibre optic network	Percentage of completion of fibre optic network roll-out	100.00	Project is on schedule. Expenditure to date R12,109,458.86,,The project is on schedule and phase 3 was successfully completed on time and in

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)

NKPA REF: An efficient competitive and responsive economic infrastructure workshop

IDP REF : World class ICT infrastructure in support of a Smart Sedibeng

STRATEGIC FOCUS AREA : Good And Financially Sustainable Governance IT

KEY PERFORMANCE AREA : Good And Financially Sustainable Governance IT

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>budget.</p> <p>Progress payment 29 R1,251,367.46;30 R499,782.84;Total project cost to date Year 3 R13,860,609.16</p>
Activity	Payment Control of Service Provider	Percentage compliance to agreed payment process	100.00	<p>Phase three of the project commenced on 1 July 2013. Progress payments 19 (R 3,863,763.55), 20 (R 796,308.24) and 21 (R 748,980.00) were made during the first quarter.</p> <p>The project is on schedule and progress is in line with the project plan.</p> <p>Additional costs may be incurred due to the severe hard rock conditions experienced whilst excavating</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: An efficient competitive and responsive economic infrastructure workshop				
IDP REF : World class ICT infrastructure in support of a Smart Sedibeng				
STRATEGIC FOCUS AREA : Good And Financially Sustainable Governance IT				
KEY PERFORMANCE AREA : Good And Financially Sustainable Governance IT				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>trenches at various locations.</p> <p>„Progress payments 22 (R 1,197,442.32), 23 (R 577,945.8) and 24 (R 273,600) were made during the second quarter.</p> <p>The project is on schedule and progress is in line with the project plan.</p> <p>Additional costs of was incurred due to severe hard rock conditions experienced whilst excavating trenches at various locations. The cost of this is R 1,775,388.12.</p> <p>Progress payment 26 R 821,998.14,Progress payment 2,Progress payment 28 R 527,264.82,,Progress payment 29 R1,251,367.46;</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)

NKPA REF: An efficient competitive and responsive economic infrastructure workshop

IDP REF : World class ICT infrastructure in support of a Smart Sedibeng

STRATEGIC FOCUS AREA : Good And Financially Sustainable Governance IT

KEY PERFORMANCE AREA : Good And Financially Sustainable Governance IT

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				30 R499,782.84
Activity	Management of Project Implementation Plan	Percentage completion on milestone	100.00	Project ahead of schedule, project ahead of schedule, Project on schedule, no delays „The project is on schedule and phase 3 was successfully completed on time and in budget
Activity	Project Connectivity Commissioning	Percentage of Completion Certificate signed relative to project plan	100.00	Project on schedule and verified by appointed transaction adviser.
Activity	Project Governance: Expanded district-wide fibre	Percentage compliance to contract deliverables	100.00	On schedule, The project is on schedule and phase 3 was successfully completed on time and in

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)

NKPA REF: An efficient competitive and responsive economic infrastructure workshop

IDP REF : World class ICT infrastructure in support of a Smart Sedibeng

STRATEGIC FOCUS AREA : Good And Financially Sustainable Governance IT

KEY PERFORMANCE AREA : Good And Financially Sustainable Governance IT

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	optic network			budget.
Direct Output	Secure data platform	Reduced number of control deficiencies	4.00	No incidents reported
Activity	Maintaining Standard Operating Procedures	Non-compliance Reporting	90.00	Operations in compliance.
Activity	High uptime of systems and servers	Percentage uptime of systems and servers	90.00	93% uptime of systems and networks achieved.
Activity	High uptime of network links	Percentage uptime of networks links	90.00	93% uptime of systems and networks achieved.

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)

NKPA REF: An efficient competitive and responsive economic infrastructure workshop

IDP REF : World class ICT infrastructure in support of a Smart Sedibeng

STRATEGIC FOCUS AREA : Good And Financially Sustainable Governance IT

KEY PERFORMANCE AREA : Good And Financially Sustainable Governance IT

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Activity	Management of Security Policy	Number of incidents reported	100.00	No incidents to report in the period under review.
Direct Output	IT District Strategic Plan (Phase 2)	Percentage completion of phase 2	100.00	Budget constraints and future metro implication placed this project on hold, Project on hold due to budget constraints and Metro finalization. Project will continue in 2014/2015 financial year subject to budget approval
Activity	Advertise request for proposal	Submission of appropriate, high quality proposals	100.00	Project on hold due to budget constraints/metro finalization, Project will continue in 2014/2015 financial year.

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)

NKPA REF: An efficient competitive and responsive economic infrastructure workshop

IDP REF : World class ICT infrastructure in support of a Smart Sedibeng

STRATEGIC FOCUS AREA : Good And Financially Sustainable Governance IT

KEY PERFORMANCE AREA : Good And Financially Sustainable Governance IT

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Activity	Appointment of Service Provider	Appointment at BAC, Signed Service Level Agreement	100.00	Project on hold due to budget constraints and Metro finalization
Activity	Project Governance on development of IT Strategy	Percentage completion of contract deliverables	100.00	Project on hold due to budget constraints/metro finalization. Project will continue in 2014/2015 financial year subject to budget approval

- **HUMAN RESOURCES**

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensure Effective Competent And Motivated Staff				
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance HR				
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance HR				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Improved Service Delivery Ethos.	Percentage Decreased number of complaints per service sector	40.00	The Batho pele post is merged with EAP post, recruitment and selection processes completed end of June 2014. New incumbent starting on the 1st August 2014. An organisational culture of ethical behavior encourages and regularly monitored time and attendance, productivity.
Direct Output	Mainstreaming and institutionalization of the Batho – Pele principle.	% compliance to Batho- Pele	100.00	Post of Batho Pele and EAP has been merged and advertised in September 2013 (Post combined as Assistant Manager EAP and Batho Pele) position to be filled in end June 2014.
Intermediate Outcome	Provision of a healthy and safe working environment	Percentage implementation of the precepts of the Policy	100.00	Target met. Council received a Rebate of R 194 000.00 as an incentive for exceeding the norms for IODs in the local government sector from the Dept of Labor.
Direct Output	Decreased number of	Percentage incident free	100.00	Target met. Council received from Department of

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensure Effective Competent And Motivated Staff				
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance HR				
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance HR				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	adverse incidents	working environment		labour a Rebate of R 194000.00 as an incentive for exceeding the norms for IODs in the local government sector.
Activity	Implementation of Occupational Health and Safety Policy	% implementation of the policy precepts	100.00	Target met. Council received, from the Department of Labour, a rebate of R 194 000 .00 as an incentive for exceeding the norms for IOD's in the Local Government Sector.
Intermediate Outcome	Achieved Employment Equity (EE) targets	Percentage of Employee Equity (EE) targets achieved	10.00	Employment targets will never be reached, moratorium on recruitment placed at the behest of Council.
Direct Output	Transformed organization in relation to National Employment Equity requirements	Percentage employment equity targets achieved	50.00	Employment targets will never be reached, moratorium on recruitment placed at the behest of Council.
Direct Output	Transform organization in relation to National	Percentage employment equity targets achieved	50.00	All committees are established and the plan/report will be forwarded to department of labour. The

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensure Effective Competent And Motivated Staff				
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance HR				
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance HR				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	Employment Equity requirements			submitted to the DOL and acknowledgement letter Received. First meeting of the year held for the determination of new numerical goal for the 5 year period on the 13th of march 2014.
Intermediate Outcome	Compliant Job Descriptions in place.	Percentage of positions with compliant Job Descriptions.	100.00	All job descriptions completed and bench marked against SALGA modules.
Direct Output	Ensure alignment between Job Descriptions and Organisational Structure	% job descriptions aligned to the organizational structure	100.00	All job descriptions completed and bench marked against SALGA modules, and aligned to organisational structure.
Intermediate Outcome	Stabilised workplace.	Percentage of interventions to harmonise workplace implemented	100.00	First batch of UNION Reps trained. Remainder to be done by end of financial year.5, Training manuals on the ORA provided to all LLF members to familiarize themselves with it. ., Second batch training delayed due to depletion of funds by other training planned within Clusters. LFF meetings not held due non availability of both Management and

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensure Effective Competent And Motivated Staff				
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance HR				
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance HR				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				Union members. ,, Target achieved. Four programs identified for the harmonizing of Labour Relations in the workplace during. Second batch of Union representatives trained and further training approved for the new financial year for all shop stewards
Direct Output	Implemented proactive programmes for harnessing/harmonising labour relations.	Percentage implementation of programmes	100.00	First batch of union reps have been trained and the remainder will be trained before the end of the financial year, Target met. Second batch of UNION Reps trained.
Activity	Implement proactive programmes for harnessing/Harmonizing Labour Relations	Number of institutionalized programmes implemented	4.00	First batch of UNION Reps trained. Remainder to be done by end of financial year.
Activity	Develop an Effective Labour	% reduction in dispute and	100.00	Strategy implemented effectively and no adverse

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensure Effective Competent And Motivated Staff				
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance HR				
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance HR				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	Relations Strategy	disciplinary actions		occurrences.
Intermediate Outcome	Annual Training Report (ATR) in place.	Percentage of training interventions conducted.	100.00	All targeted interventions done but budget allocation exhausted. ATR and WSP submitted as expected annually.
Direct Output	Implement competency based training	Percentage of competency based training interventions implemented.	100.00	All targeted interventions done budget allocation exhausted.
Activity	Institutionalize training and competency based training	% of training institutionalised	100.00	All targeted training interventions done and budget allocation exhausted.
Intermediate Outcome	Lifestyle Programmes in place.	Number of lifestyle programmes implemented	4.00	Post merged with EAP and recruitment and selection processes completed end of June 2014. New incumbent starting on the 1st August 2014.

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensure Effective Competent And Motivated Staff				
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance HR				
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance HR				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Direct Output	Continuous implementation of effective Employee Assistance Programmes	Number of lifestyle programmes implemented.	4.00	Post of Employee Assistance Program and Batho Pele has been merged and advertised in September 2013 (Post combined as Assistant Manager EAP and Batho Pele) position filled end June 2014.
Activity	Institutionalize effective Employee Assistance programmes	Number of lifestyle programmes implemented	4.00	Post of Employee Assistance Program and Batho Pele has been merged and advertised in September 2013 (Post combined as Assistant Manager EAP and Batho Pele) position filled end June 2014.
Intermediate Outcome	Efficient Personnel Filing System	Percentage Personnel Records maintained	100.00	Ideal progress retarded by unavailability of appropriate source information of employees, A service provider sourced to assist with the capturing of source employee information. , Service provider requested to redesigning and upgrading the system to allow population of information and the ability to by-pass certain fields for which information is not available.
Direct Output	Commissioning of Pay Day	Percentage of personnel files	100.00	Target met. Ideal progress retarded by

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensure Effective Competent And Motivated Staff				
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance HR				
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance HR				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	electronic personnel files	correctly captured on the Pay day System		unavailability of appropriate source information of employees.

- **FACILITIES**

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: An efficient effective and development orientated public service and empowered fair and inclusive citizenship				
IDP REF : Promote safe and secure environment				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance FAC				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance FAC				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Ensure user-friendly facilities for all Designated Groups	Percentage of facilities accessible	50.00	<p>The Facilities Maintenance Plan tabled at Manco tabled before Section 80.,Budget to implement the plan lost in the readjustment of budget process thus part of the plan could be reached eg rails and ramps installed at the City halls., Focused on Priority projects due to budget constraints.</p> <p>„75% of All our buildings are user friendly except lease facilities buildings a tender for accommodation of staff in a single building did not attract service providers to allow relocation to new building, tender to secure funder to partner with municipality to build a new building in process.</p>
Direct Output	Upgrade Municipal Facilities to be user friendly targeting people with Disabilities	% Comprehensive facilities management developed for PWD		An integrated Maintenance and procurement plan was adopted by an all Cluster (Municipal) Maintenance Committee for implementation, as

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: An efficient effective and development orientated public service and empowered fair and inclusive citizenship				
IDP REF : Promote safe and secure environment				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance FAC				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance FAC				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				part of prioritising the maintenance delivery plan. The report was also compiled and submitted to the ED for submission to MANCO,, The plan adopted by Manco. Funds to implement the municipal upgrade project were not obtained during the budget adjustment, Using limited current budget allocation maintenance plan as agreed with clusters project prioritization we are at 75% „Implementation of the Maintenance plan is at 95%.
Intermediate Outcome	IGR Facilities Governance Framework	Percentage completion of framework	100.00	Facilities Management is district-wide and functional and well coordinated. The Central Maintenance Committee prioritises agreed upon priority projects in consultation with the ED and only those with budget available are implemented. „Status quo maintained., ongoing Intergovernmental Relations (IGR) and Project coordination scheduled with Emfuleni Local

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: An efficient effective and development orientated public service and empowered fair and inclusive citizenship				
IDP REF : Promote safe and secure environment				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance FAC				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance FAC				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				Municipality (Facilities Management), the PRASSA Vereeniging and Sedibeng Facilities Management and Utilities.
Direct Output	Coordinate Facilities Management Projects	District wide IGR facilities committees established	1.00	<p>Facilities Management has had consultative meetings with the various relevant stakeholders of the Local Municipalities and have established the names of participants from the locals who will partake in this forum.</p> <p>The office of the MM is currently assisting Facilities in drafting the T.O.R.'s for this forum. A meeting of this forum is scheduled for no later than END November 2013.</p> <p>„coordination of municipal projects is proceeding well through the central maintenance committee which reviews and priorities maintenance budget expenditure</p> <p>„Given the limited budget from the budget</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: An efficient effective and development orientated public service and empowered fair and inclusive citizenship				
IDP REF : Promote safe and secure environment				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance FAC				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance FAC				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				adjustment projects have been proportionally reduced. , Functionality of the IGR at Facilities management was effected during March 21st and SODA, when project implementation was synergized.
Intermediate Outcome	Maintained Integrated Facilities Management System	Percentage improvement in efficiency in Facilities Management	50.00	<p>the electronic help-desk for facilities functioning excellently as envisaged.</p> <p>Vehicles leasing system not yet started due to unfavourable tenders received.</p> <p>Internal security systems will commence once the tender is awarded. The help-desk system functioning well and will be replicated in other clusters, Internal security tender finalized for implementation in may 2014.</p> <p>Fleet Management leasing system will be re-advertised in the new financial year., Tenders for</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: An efficient effective and development orientated public service and empowered fair and inclusive citizenship				
IDP REF : Promote safe and secure environment				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance FAC				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance FAC				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				leasing of council Vehicles tracking and fuel management systems were finalized for advertising but only the fuel one implemented. Internal security tender finalized for implementation in may 2014.
Direct Output	Develop an Integrated Facilities Management System	% Integrated facilities management systems developed for fleet, security, maintenance and accommodation.		<p>An electronic Facilities helpdesk has been developed in conjunction with IT. Complete training of facilities staff on the system is scheduled to happen before end of November 2013 for final full implementation of the system by January 2014. A tender for the leasing of vehicles has been advertised and will close 04 November 2013.</p> <p>Terms of reference for the Vehicle tracking system has been drawn up and the tender will be advertised in due course. The tracking system will only be implemented after the aforementioned lease agreement for new vehicles have been concluded. An internal security tender has been advertised and</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: An efficient effective and development orientated public service and empowered fair and inclusive citizenship				
IDP REF : Promote safe and secure environment				
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance FAC				
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance FAC				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>will close on 18 November 2013. Included in the terms of reference of this tender is provision for the development of new internal security systems. (due to a lack of sufficient budget)</p> <p>„training on the helpdesk already implemented to be rolled over to clusters as part of the implementation phase,,clusters briefed about help desk system. facility has rolled out the help desk system internally (piloted) „Fuel management system introduced which provides management reports.The new Security tender has been implemented. It will introduce technology to reduced costs.</p>

- UTILITIES

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Develop and Maintain High Quality Municipal Facilities				
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance UTI				
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance UTI				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Complete model for maintenance of Municipal Utilities.	Number of Municipal entities established.	4.00	New management model have been developed and approved by council., Council approved IMASA to manage the airport and DAFF later declined that the new venture approved by Council has conflict of interest, After several consultation with IMASA and DAFF, there is agreement that the FPM is badly managed and thus an agreement has been reached with DAFF to assist with some infrastructure refurbishment of the FPM and the appointment of new management of the FPM. ,, After several consultations with IMASA and DAFF, there is agreement that the FPM is badly managed and thus an agreement has been reached with DAFF to assist with some infrastructure refurbishment of the FPM and the appointment of new management of the FPM.

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Develop and Maintain High Quality Municipal Facilities				
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance UTI				
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance UTI				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Direct Output	Efficient management of our utilities including possibilities of public and private sector partnership.	% Viable management of municipal utilities implemented	100.00	New management model have been developed and approved by council. A report regarding the Approved model on utilities management should be re-submitted to section 80 for way forward.
Intermediate Outcome	Ensure a sustainable Airport	Percentage accessibility of the Airport.	60.00	Airport maintenance done within limited budget available. Proposals to outsource the airport management delayed due to move towards the Metro. „The status quo maintained and minor projects done to keep the Vereeniging aerodrome operations compliant with legislation of aviation., Internal controls regarding selling of fuel intensified and preparations for airport inspections done excellently. „, Strategy approved and Request for RFP request from interested parties to partner with Council to turnaround the management and maintenance of Vereeniging Airport still is being pursued.

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Develop and Maintain High Quality Municipal Facilities				
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance UTI				
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance UTI				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Direct Output	Implementation of the Turn-around strategy for Vereeniging and Heidelberg airports	% Improved management of Airports	100.00	Request for proposal are with the ED for her approval and allocation of funds and signature.
Intermediate Outcome	Improved market operations	Percentage increase of stakeholders utilising Market.	40.00	Engagement of the Department of Agriculture Fishery and Forestry (DAFF) and IMASA to implement the Council resolution to manage the poor managed operations at the FPM through Project Rebirth is near completion with a meeting set for the 9th July 2014 to finalise the details.
Direct Output	Implement Turnaround Strategy for Vereeniging Fresh Produce Market	% Turnaround Strategy for Vereeniging Fresh produce market implemented	100.00	Engagement of the Department of Agriculture Fishery and Forestry (DAFF) and IMASA to implement the Council resolution to manage the poor managed operations at the FPM through Project Rebirth is near completion with a meeting set for the 9th July 2014 to finalise the details.

- **LEGAL SERVICE & SUPPORT**

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: An efficient effective and development orientated public service and empowered fair and inclusive citizenship				
IDP REF : Reengineering the effective management of Council business				
STRATEGIC FOCUS AREA : Good and financially sustainable governance Legal				
KEY PERFORMANCE AREA : Good and financially sustainable governance Legal				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Create an enabling environment for efficient Council decision making	Percentage of agendas properly prepared	100.00	Monitors that Quality minutes are prepared and adopted with no amendments, and recordings of meetings archived by checking the minutes, proof reading them and signing off on all prepared agendas and minutes prior to them being distributed. Recordings of meetings professionally and accurately done thus quality minutes duly produced. 100% quality agenda prepared and agenda timeously delivered. Ensure that Legal inputs/opinions and comments provided in reports and Council committees and in the development of bylaws and policies.
Direct Output	Effective secretarial services to Council, mayoral and other committee meetings.	% of Quality Agendas and minutes	100.00	Quality minutes prepared and adopted with no amendments, and recordings of meetings archived.

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: An efficient effective and development orientated public service and empowered fair and inclusive citizenship				
IDP REF : Reengineering the effective management of Council business				
STRATEGIC FOCUS AREA : Good and financially sustainable governance Legal				
KEY PERFORMANCE AREA : Good and financially sustainable governance Legal				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>Prepared agendas and minutes for the following meetings through editing, printing and binding of agendas and minutes:</p> <p>MAYCO: 223rd – 23/07/2013; 224th – 01/08/2013; 225th – 20/08/2013; 226th – 29/08/2013; and 227th – 25/08/2013.</p> <p>COUNCIL: 69th – 01/08/2013; and 70th – 29/08/2013.</p> <p>REMCO No meeting held during this quarter.</p> <p>AUDIT: 30th – 27/08/2013; and 31st – 11/09/2013</p> <p>MPAC: 31st – 26/07/2013</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: An efficient effective and development orientated public service and empowered fair and inclusive citizenship				
IDP REF : Reengineering the effective management of Council business				
STRATEGIC FOCUS AREA : Good and financially sustainable governance Legal				
KEY PERFORMANCE AREA : Good and financially sustainable governance Legal				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>GENDER: 13th – 23/08/2013</p> <p>JOINT MAYORAL No meeting held during this quarter.</p> <p>PETITIONS No meeting held during this quarter.</p> <p>RULES No meeting held during this quarter.</p> <p>ETHICS No meeting held during this Quarter. Quality minutes prepared and adopted with no amendments, and recordings of meetings archived. Prepared agendas and minutes for the following meetings through editing, printing and binding of agendas and minutes:</p> <p>MAYCO: 223rd – 23/07/2013; 224th – 01/08/2013; 225th – 20/08/2013;</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: An efficient effective and development orientated public service and empowered fair and inclusive citizenship				
IDP REF : Reengineering the effective management of Council business				
STRATEGIC FOCUS AREA : Good and financially sustainable governance Legal				
KEY PERFORMANCE AREA : Good and financially sustainable governance Legal				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>226th – 29/08/2013; and 227th – 25/08/2013.</p> <p>COUNCIL: 69th – 01/08/2013; and 70th – 29/08/2013.</p> <p>REMCO No meeting held during this quarter.</p> <p>AUDIT: 30th – 27/08/2013; and 31st – 11/09/2013</p> <p>MPAC: 31st – 26/07/2013</p> <p>GENDER: 13th – 23/08/2013</p> <p>JOINT MAYORAL No meeting held during this quarter.</p> <p>PETITIONS No meeting held during this quarter.</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: An efficient effective and development orientated public service and empowered fair and inclusive citizenship				
IDP REF : Reengineering the effective management of Council business				
STRATEGIC FOCUS AREA : Good and financially sustainable governance Legal				
KEY PERFORMANCE AREA : Good and financially sustainable governance Legal				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>RULES No meeting held during this quarter.</p> <p>ETHICS No meeting held during this Quarter. Quality minutes prepared and adopted with no amendments, and recordings of meetings archived. Prepared agendas and minutes for the following meetings through editing, printing and binding of agendas and minutes, Quality minutes prepared and adopted with no amendments, and recordings of meetings archived. Prepared agendas and minutes for the following meetings through editing, printing and binding of agendas and minutes</p>
Intermediate Outcome	Create enabling Legal environment for Council to operate in	Percentage of Legal Compliance	100.00	Contract Management report tabled to Manco every quarter., Contract Management report tabled to Manco every quarter and SLAs drawn up for every contract entered into between the SDM and service

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: An efficient effective and development orientated public service and empowered fair and inclusive citizenship				
IDP REF : Reengineering the effective management of Council business				
STRATEGIC FOCUS AREA : Good and financially sustainable governance Legal				
KEY PERFORMANCE AREA : Good and financially sustainable governance Legal				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>providers., Contract Management meetings and reports regularly presented to Section 80 and attendance of participation of all members encouraged and has improved. 77 contracts vetted and developed annually.</p> <p>Legal inputs/opinions and comments provided in reports and Council committees and in the development of bylaws and policies.</p> <p>Participates in labour disciplinary matters and labour disputes.</p>
Direct Output	Effective and efficient legally complying support service	Percentage of policies reviewed, implementation of policies and legislation monitored	100.00	<p>0 Contracts vetted</p> <p>2 Addenda developed</p> <p>17 Contracts developed</p> <p>1 MoU developed</p> <p>Attending to the signing of the power of attorney relating to the transfer agreement of Leeuwkuil farm.</p> <p>Held the first quarter meeting of the Contract</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: An efficient effective and development orientated public service and empowered fair and inclusive citizenship				
IDP REF : Reengineering the effective management of Council business				
STRATEGIC FOCUS AREA : Good and financially sustainable governance Legal				
KEY PERFORMANCE AREA : Good and financially sustainable governance Legal				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>Management Committee on 28 September 2013 and 02 October 2013.</p> <p>Updated the contract management report and submitted same to Section 80 committee meeting which was scheduled for the 9 October 2013.</p> <p>„Developed 10 SLAs, 3 addendum's and vetted 6 SLAs „12 contracts concluded two vetted and 4 addendum developed. „MOA developed 19 MOU developed 1 SLA developed 1 - VETTED 1 ADDENDUM developed 6 Rental Agreement developed .</p>
Activity	Maintain effective Contract Management System to re-engineer the effective management of Council business	Effective contract management system in place	90.00	<p>Contracts vetted</p> <p>2 Addenda developed</p> <p>17 Contracts developed</p> <p>1 MoU developed</p> <p>Attending to the signing of the power of attorney relating to the transfer agreement of Leeuwkuil</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: An efficient effective and development orientated public service and empowered fair and inclusive citizenship				
IDP REF : Reengineering the effective management of Council business				
STRATEGIC FOCUS AREA : Good and financially sustainable governance Legal				
KEY PERFORMANCE AREA : Good and financially sustainable governance Legal				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>farm.</p> <p>Held the first quarter meeting of the Contract Management Committee on 28 September 2013 and 02 October 2013.</p> <p>Updated the contract management report and submitted same to Section 80 committee meeting which was scheduled for the 9 October 2013.</p> <p>Developed 10 SLAs, 3 addendum's and vetted 6 SLAs, 12 contracts concluded two vetted and 4 addendum developed. and vetted 1 SLA,,MOA developed 19</p> <p>MOU developed 1</p> <p>SLA developed 1 - VETTED 1</p> <p>ADDENDUM developed 6</p> <p>Rental Agreement developed .</p>
Intermediate Outcome	Maintaning of effective Records Management infrastructure	Percentage compliance to records management infrastructure	100.00	A clean audit report was achieved as far as records management is concerned in terms of compliance with the National Archives and Records Service

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: An efficient effective and development orientated public service and empowered fair and inclusive citizenship				
IDP REF : Reengineering the effective management of Council business				
STRATEGIC FOCUS AREA : Good and financially sustainable governance Legal				
KEY PERFORMANCE AREA : Good and financially sustainable governance Legal				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				Act, Act No. 43 of 1996 and other applicable legal prescripts., A report regarding an Annual Records Management Assessment by Gauteng Provincial Archives' inspector/s was conducted in all the District's authorized filing rooms, was duly tabled before council on 05 December 2013.,The department has submitted an entry for the 2014 National Archives Week Awards that is due on 14 May 2014.,,Information captured and stored within the Records registry. Action plans contained in the Records Management strategy have been implemented throughout the year resulting with compliance with the law and other applicable legal prescripts achieved.
Direct Output	Revitalization and improvement of effective records management application to compete with	Percentage compliance to policies and procedures	100.00	Annual Records Management Assessment by Gauteng Provincial Archives' inspector/s was conducted in all the District's authorized filing rooms on 16 August 2013 except the Licensing

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: An efficient effective and development orientated public service and empowered fair and inclusive citizenship				
IDP REF : Reengineering the effective management of Council business				
STRATEGIC FOCUS AREA : Good and financially sustainable governance Legal				
KEY PERFORMANCE AREA : Good and financially sustainable governance Legal				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	the best			<p>Centres. The written survey report received from the said Department has confirmed a clean audit report achieved by our Directorate in terms of compliance with the National Archives and Records Service Act, Act No. 43 of 1996 and other applicable legal prescripts.</p> <p>Attendance of Gauteng Provincial Archives Forum held at Emfuleni Local Municipality on 22 August 2013.</p> <p>The Records Manager and the Records Officer attended a workshop on Records Management Disaster Recovery and Business Continuity held on 17 September 2013 in Boksburg, which was funded by Gauteng Provincial Archives.</p> <p>Through our Document Management Solutions software,Council Resolutions for the 69th Ordinary Meeting held on 01/08/2013 were issued out to all Heads Clusters on 17/09/2013, to report on progress and/or developments for the</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: An efficient effective and development orientated public service and empowered fair and inclusive citizenship				
IDP REF : Reengineering the effective management of Council business				
STRATEGIC FOCUS AREA : Good and financially sustainable governance Legal				
KEY PERFORMANCE AREA : Good and financially sustainable governance Legal				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>implementation of resolutions as approved by Council.</p> <p>„A report regarding an Annual Records Management Assessment by Gauteng Provincial Archives’ inspector/s was conducted in all the District’s authorized filing rooms, was duly tabled before council on 05 December 2013 „Council attained a clean audit from legal compliance on records management as per the report from the Provincial Archives.</p> <p>The department has submitted an entry for the 2014 National Archives Week Awards that is due on 14 May 2014.</p> <p>Two meeting were held. The National Archives Week launch was a success and the ceremony for the awards was postponed by the Provincial Archives. This ceremony will now take place in the next financial year (2014/2015). The SCAR Department has visited our Department for bench-</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: An efficient effective and development orientated public service and empowered fair and inclusive citizenship				
IDP REF : Reengineering the effective management of Council business				
STRATEGIC FOCUS AREA : Good and financially sustainable governance Legal				
KEY PERFORMANCE AREA : Good and financially sustainable governance Legal				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				making purposes on records management applications and compliance.
Activity	Revitalization and improvement of effective records management applications to compete with the best	Percentage Records management applications assessed and reviewed	100.00	<p>Annual Records Management Assessment by Gauteng Provincial Archives' inspector/s was conducted in all the District's authorized filing rooms on 16 August 2013 except the Licensing Centres. The written survey report received from the said Department has confirmed a clean audit report achieved by our Directorate in terms of compliance with the National Archives and Records Service Act, Act No. 43 of 1996 and other applicable legal prescripts.</p> <p>Attendance of Gauteng Provincial Archives Forum held at Emfuleni Local Municipality on 22 August 2013.</p> <p>The Records Manager and the Records Officer attended a workshop on Records Management Disaster Recovery and Business Continuity held on</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: An efficient effective and development orientated public service and empowered fair and inclusive citizenship				
IDP REF : Reengineering the effective management of Council business				
STRATEGIC FOCUS AREA : Good and financially sustainable governance Legal				
KEY PERFORMANCE AREA : Good and financially sustainable governance Legal				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>17 September 2013 in Boksburg, which was funded by Gauteng Provincial Archives.</p> <p>Through our Document Management Solutions software, Council Resolutions for the 69th Ordinary Meeting held on 01/08/2013 were issued out to all Heads Clusters on 17/09/2013, to report on progress and/or developments for the implementation of resolutions as approved by Council.</p> <p>„A report regarding an Annual Records Management Assessment by Gauteng Provincial Archives’ inspector/s was conducted in all the District’s authorized filing rooms, was duly tabled before council on 05 December 2013 „Council attained a clean audit from legal compliance on records management as per the report from the Provincial Archives.</p> <p>The department has submitted an entry for the 2014 National Archives Week Awards that is due on 14</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Corporate Services)				
NKPA REF: An efficient effective and development orientated public service and empowered fair and inclusive citizenship				
IDP REF : Reengineering the effective management of Council business				
STRATEGIC FOCUS AREA : Good and financially sustainable governance Legal				
KEY PERFORMANCE AREA : Good and financially sustainable governance Legal				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				May 2014. The National Archives Week launch was a success and the ceremony for the awards was postponed by the Provincial Archives. This ceremony will now take place in the next financial year (2014/2015). The SCAR Department has visited our Department for bench-making purposes on records management applications and compliance.
Activity	Efficient and effective coordination of the IGR Records Management Forum with the locals	District Wide efficiency in Records Management	100.00	IGR Sedibeng Records and Archives Forum convened the following meeting during this quarter: 12/08/2013 – Special Meeting; 30/08/2013 – Ordinary Meeting. The 2013 Sedibeng Records & Archives Forum Networking Conference in partnership with the District, the three local municipalities and Gauteng Province was held on 06 September 2013. The last meeting for the forum was held. There had two meetings held to date during the quarter under review.

COMMUNITY SERVICES

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

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Community Services)				
NKPA REF: A long and Healthy Life for all South Africans				
IDP REF : Promote and develop Sports and Recreation				
STRATEGIC FOCUS AREA : Releasing Human Potential CS3				
KEY PERFORMANCE AREA : Releasing Human Potential CS3				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Create enabling environment to upgrade and enhance sports facilities	Percentage completion of upgrading of facilities at Impumelelo, Devon, Jameson Park and Kwazenzele	100.00	Facilitated the upgrading of sports facilities in Lesedi local municipality through the Lotto Grant. Through the office of the MEC SACR, facilitated the upgrading of Libraries in the region as per grant allocation. SDM received the outstanding balance from the sponsor to finalize the project.
Intermediate Outcome	Conducive environment for sports and recreation development and support	Percentage active participation in sport and recreation	20.00	Facilitated and Supported regional and provisional supports councils programmes „Hosted a regional sports against HIV tournament
Direct Output	Coordinated regional sport and recreation development through Regional Sports Council	Number of events on Sports and recreational development	4.00	Hosted meetings on HIV/AIDS through Sport projects. Partnered with Province in the hosting of Fun Run during the Human Rights. Attended SALGA meetings for the OR Tambo Games. Attended meetings for the hosting Sport revival in partnership with the Department of Correctional Service ,we have incorporated the sports council

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Community Services)				
NKPA REF: A long and Healthy Life for all South Africans				
IDP REF : Promote and develop Sports and Recreation				
STRATEGIC FOCUS AREA : Releasing Human Potential CS3				
KEY PERFORMANCE AREA : Releasing Human Potential CS3				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				to be a strategic stakeholders in the OR Tambo sports event 2014.
Activity	Coordinate Sports and Recreation development in the Region - Inter Municipal Games	Signed off report	100.00	<ul style="list-style-type: none"> •Sedibeng attends weekly SALGA LOC meetings in preparation for the main event; •Regular progress reports are submitted by Sedibeng to the SALGA LOC; •Sedibeng employees participated in the Emfuleni games in September 2013 in preparation for the main event; •Consistent practise sessions on all sports codes are being facilitated on a weekly basis since July 2013; • Sedibeng attended weekly SALGA LOC meetings in preparation for the main event; including the internal Task Team and Sport Code Coordinators meetings.

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Community Services)				
NKPA REF: A long and Healthy Life for all South Africans				
IDP REF : Promote and develop Sports and Recreation				
STRATEGIC FOCUS AREA : Releasing Human Potential CS3				
KEY PERFORMANCE AREA : Releasing Human Potential CS3				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<ul style="list-style-type: none"> • Regular progress reports were submitted by Sedibeng to the SALGA LOC. • Sedibeng employees participated in 19 Sport Codes and in 24 Categories in the 2013 OR Tambo Games which were held on the 25th October 2013 at the University of Pretoria in Tshwane. • SDM, ELM, Mogale City and Merafong Municipalities participated in the Volleyball Wellness Games on the 30th November 2013 at Caravan Park (Vanderbijlpark „Attended SALGA meetings for the OR Tambo Games.
Activity	Coordinate Sports and Recreation development in the Region - Development Programmes	Sports and Recreation developmental programs supported		Sedibeng Sports Council Executive Committee meetings sit on an irregular basis consistently and remains a coordination challenge in relation to Local Sports Councils;

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Community Services)				
NKPA REF: A long and Healthy Life for all South Africans				
IDP REF : Promote and develop Sports and Recreation				
STRATEGIC FOCUS AREA : Releasing Human Potential CS3				
KEY PERFORMANCE AREA : Releasing Human Potential CS3				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<ul style="list-style-type: none"> •The implementation of the Sedibeng Regional Sport Plan remains a challenge due to the lack of requisite resources not withstanding its alignment with the National and Provincial strategies; •The MOA/SLA between Sedibeng Division of Sports and Recreation and the Provincial Department of SACR collaboration programs in relation to Sports development in the seven priority codes; -Football, Rugby, Cricket, Netball, Boxing, Basketball and Aquatics; •Attended the Gauteng Boxing Indaba 6th & 7th September 2013; •Attended the first preparatory meeting of the Gauteng Netball Indaba in September 2013; • 09 Federations renewed their membership to the Sedibeng Sports Council

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Community Services)				
NKPA REF: A long and Healthy Life for all South Africans				
IDP REF : Promote and develop Sports and Recreation				
STRATEGIC FOCUS AREA : Releasing Human Potential CS3				
KEY PERFORMANCE AREA : Releasing Human Potential CS3				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<ul style="list-style-type: none"> • Hosted the Sedibeng Netball Indaba on the 02nd November 2013 „Partnered with Province in the hosting of Fun Run during the Human Rights. Attended PMT meetings for Human Rights Meetings. Attended a workshop on Grant for Sport program. Hosted meetings on HIV/Aids through Sport projects. Attended meetings for the hosting Sport revival in partnership with the Department of Correctional Service. Hosted the Sedibeng Netball Indaba. And participated in the Gauteng Province Netball Indaba „Partnered with SDM HIV and AIDS Directorate to host HIV and ADIS through sports program. Hosted Siyanqoba tournament in the region. Held women soccer festival meetings partnered with SAFA Sedibeng.

- **ARTS, CULTURE & HERITAGE**

Releasing Human Potential CS7 : Cost Summary				
NKPA REF: A long and Healthy Life for all South Africans				
IDP REF : Promote and develop Arts and Culture				
STRATEGIC FOCUS AREA : Releasing Human Potential CS4				
KEY PERFORMANCE AREA : Releasing Human Potential CS4				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Create a conducive environment for active community participation in arts and culture	Percentage community participation in arts and culture	100.00	Facilitated and supported Arts and culture Regional and provincial programmes .
Direct Output	Promote Crafters	Percentage niche market created for the Creative Industries and Arts and Culture Development	100.00	Established the glass beads project and busy with final set up challenges E.G gas and oxygen storage. silk screen training has commenced minor challenges with connectivity of plumbing and electrical work. In the process of establishing supply markets for manufactured Glass beats arty fax. Facilitated crafters exhibition as part of human rights programme, fashion show with deep rooted and hosted international Italian delegation.
Direct Output	Implemented Arts and Culture programs as per	Number of Arts and Culture programs implemented	100.00	based on the MOA on collaboration with provincial department of SACR the various support and development programmes in Arts and culture was

Releasing Human Potential CS7 : Cost Summary				
NKPA REF: A long and Healthy Life for all South Africans				
IDP REF : Promote and develop Arts and Culture				
STRATEGIC FOCUS AREA : Releasing Human Potential CS4				
KEY PERFORMANCE AREA : Releasing Human Potential CS4				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	Turnaround Strategy			implemented according to the agreed programmes (Gauteng carnival project, dance majeco and ishashalazi,,We successfully established and embarked on a training programme in collaboration with provincial Department of SACR to train interns/learnerships in the manufacturing of the Glass Beats industry at the Sharpville regional Hub,,coordinated and facilitated in collaboration with department of Education and the shakeperiance NGO for grade 10to 12 learners to edutainment production nothing but the truth is the show that focuses on the 20 years of democracy and the second production was about the animal farm that dis-speaks class and strata. IGG, united strong and gospel festival and motswako production about Evaton. Puisano Jazzy exhibition. Currently reviewing the actionable strategies for the current period of the turnaround strategy

Releasing Human Potential CS7 : Cost Summary				
NKPA REF: A long and Healthy Life for all South Africans				
IDP REF : Promote and develop Arts and Culture				
STRATEGIC FOCUS AREA : Releasing Human Potential CS4				
KEY PERFORMANCE AREA : Releasing Human Potential CS4				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Enabling environment for promotion of Heritage Programs	Percentage level of community awareness and participation of heritage programs	20.00	coordinated promotion of heritage in the region including the commemoration of regional, provincial and national days. facilitated implementation of geographic name change program, that included the establishment of district GNC committee ,coordinated promotion of heritage in the region including the commemoration of regional, provincial and national days. facilitated implementation of geographic name change program, that included the establishment of district GNC committee ,coordinated promotion of heritage in the region including the commemoration of regional, provincial and national days. facilitated implementation of geographic name change program, that included the establishment of district GNC committee ,coordinated promotion of heritage in the region including the commemoration of regional, provincial and national days. facilitated implementation of geographic name change.

Releasing Human Potential CS7 : Cost Summary				
NKPA REF: A long and Healthy Life for all South Africans				
IDP REF : Promote and develop Arts and Culture				
STRATEGIC FOCUS AREA : Releasing Human Potential CS4				
KEY PERFORMANCE AREA : Releasing Human Potential CS4				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				Hosted Boipatong commemorative event.
Direct Output	Restoration and preserve the Sharpeville Exhibition Centre in phases subject to availability of funds	4 progress and evaluation reports	4.00	busy processing specification to establish digital sound and projectors and processing of exhibition Artefacts „Started the process to procure the services of a very articulate Artist who has been commissioned to facilitate strategic set pieces of art work aligned to exhibition, secondly we have engaged the IT department to established digital exabitions at the Sharpeville exhibition centre „we have facilitated and installed the Sharpeville digital/Audio exhibition system, we are currently in negotiation with the second phase research with the Heritage partners like wits university history workshop, national archives around the research of 30th anniversary of Vaal Uprising and the establishment of a exhibition „we have finished the installations and facilitated new discussion on the

Releasing Human Potential CS7 : Cost Summary				
NKPA REF: A long and Healthy Life for all South Africans				
IDP REF : Promote and develop Arts and Culture				
STRATEGIC FOCUS AREA : Releasing Human Potential CS4				
KEY PERFORMANCE AREA : Releasing Human Potential CS4				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				final project of the 30th anniversary of Vaal uprising exhibition
Direct Output	Geographical Name Change process	Percentage completion of infrastructure to enable the Geographical Name change process	80.00	22 names submitted to national government and 15 returned for public participatory processes in the Sedibeng region „We have finalize the first phase of names that was processed through a strategic workshop with stakeholders and awaiting Dates for further stakeholders consultations in Areas that has been ear marked for geographical name change processes based on the names that came through the workshop that is now part of SDM GNC data bank „Research on going on the names submitted to province., received two new applications from Midvaal municipality and Evaton plaza developers to be taken to public participation process on he prescribed names
Activity	Facilitate the establishment of a Regional Geographical	4 GNC progress reports	4.00	22 Names submitted to national government and 15 names returned for public participatory processes in

Releasing Human Potential CS7 : Cost Summary				
NKPA REF: A long and Healthy Life for all South Africans				
IDP REF : Promote and develop Arts and Culture				
STRATEGIC FOCUS AREA : Releasing Human Potential CS4				
KEY PERFORMANCE AREA : Releasing Human Potential CS4				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	Name Change) Council (GNC)			the Sedibeng region.,,We have finalize the first phase of names that was processed through a strategic workshop with stakeholders and awaiting Dates for further stakeholders consultations in Areas that has been ear marked for geographical name change processes based on the names that came through the workshop that is now part of SDM GNC data bank „Research on going on the names submitted to province., received two new applications from Midvaal municipality and Evaton plaza developers to be taken to public participation process on he prescribed names. we had a plenary meeting with province and the chair person of the committee(MMC)to prepare for an induction of the committee.
Direct Output	Commemorative days as per Regional, Provincial & National Calendar	Number of commemorative days hosted	5.00	we have commemorated all commemorative days aligned to the regional heritage summit outcomes „we have manage to comply with the schedule

Releasing Human Potential CS7 : Cost Summary				
NKPA REF: A long and Healthy Life for all South Africans				
IDP REF : Promote and develop Arts and Culture				
STRATEGIC FOCUS AREA : Releasing Human Potential CS4				
KEY PERFORMANCE AREA : Releasing Human Potential CS4				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				commemorative days as per the consolidated programmes from the regional heritage summit with the exceptions of some of the programmes carried over. „commemorated Nangalembe massacre, human rights months, IE unveiling of the constitutional plaque and the anglo boer war wreath laying commemoration. During the Human Rights month we hosted the Cleaning of Grave, Imbawula Story Telling.The department also coordinated and facilitated a meeting with South African Heritage Resource Agency and Khulumani Support Group For restoration of Sharpeville Graves,,Boipatong commemoration event and program held
Activity	Host Commemorative days as per Sedibeng Heritage Summit Resolutions	4 Commemoration events progress reports	4.00	Vaal uprising commemoration was successfully hosted. A journey of living history successfully implemented to freedom park with families of victims. signing of the constitution successfully hosted in Boipatong „commemorated

Releasing Human Potential CS7 : Cost Summary				
NKPA REF: A long and Healthy Life for all South Africans				
IDP REF : Promote and develop Arts and Culture				
STRATEGIC FOCUS AREA : Releasing Human Potential CS4				
KEY PERFORMANCE AREA : Releasing Human Potential CS4				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				Nangalembe massacre, human rights months, IE unveiling of the constitutional plaque and the anglo boer war wreath laying commemoration., Successfully hosted the 22nd Anniversary of Boipatong massacre.

- **HEALTH & SOCIAL DEVELOPMENT**

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (COMMUNITY SERVICES)				
Releasing Human Potential CS3 : Cost Summary				
NKPA REF: Decent employment through inclusive economic growth AND Vibrant equitable and sustainable rural communities with food security for all				
IDP REF : Promote efficient delivery of health care and emergency medical services1				
STRATEGIC FOCUS AREA : Releasing Human Potential CS7				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Provide an enabling environment for Socio economic empowerment	Percentage implementation of the programs	100.00	<p>Facilitated the implementation district health council and social development programmes relating to vulnerable groups. Breast cancer, Prostate and Cervical cancer campaigns were conducted. Ward based programme was launched. Clinic Committees were trained.</p> <p>In terms of Youth Development, programmes implemented successfully relate to National Youth Service, Services for the Youth Centre, Rural Youth Development and awarding of bursaries. Hosted successfully Youth Month Programme.</p> <p>In relation to People with Disability (PWD) sign language training, PWD Sports Festival, Business workshop and stakeholders activities were</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (COMMUNITY SERVICES)

Releasing Human Potential CS3 : Cost Summary

NKPA REF: Decent employment through inclusive economic growth AND Vibrant equitable and sustainable rural communities with food security for all

IDP REF : Promote efficient delivery of health care and emergency medical services1

STRATEGIC FOCUS AREA : Releasing Human Potential CS7

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>implemented.</p> <p>In terms of Gender, 2 Gender road shows were conducted, capacity building workshops, Gender based violence and human trafficking programmes were implemented.</p> <p>Four (4) programmes relating to Children were implemented; Child Headed campaign, Child Development and Child Protection programmes Strategic plan for ECD's was developed.</p>
Direct Output	Promote efficient delivery of Primary Health Care Services	Number of DHC meetings held	4.00	<p>Four (4) District Health Council meetings were held in the financial year 2013 2014, on the 26th July 2013, 18 October 2013, January 2014 and 25 April 2014. A total of 25 Health reports including those from hospitals were handled.</p> <p>-Task team meetings involving Province and the Local Municipalities to facilitate Provincialisation</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (COMMUNITY SERVICES)

Releasing Human Potential CS3 : Cost Summary

NKPA REF: Decent employment through inclusive economic growth AND Vibrant equitable and sustainable rural communities with food security for all

IDP REF : Promote efficient delivery of health care and emergency medical services1

STRATEGIC FOCUS AREA : Releasing Human Potential CS7

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				of Primary Health Care services were conducted. Provincialisation of Primary health care still pending
Direct Output	Support implementation of Priority PHC Programmes	Number of programmes supported.	2.00	<p>Four (4) PHC health programmes were successfully implemented in the financial year 2013 2014,relating to:</p> <p>Breast and Cervical cancer screening done in August 2013, April 2014</p> <p>-A total of 259 women had breast examination done.</p> <p>-95 were screened for cervical cancer</p> <p>7 women were detected to have abnormal cervical cancer cells and were traced and referred to Sebokeng hospital for further management,</p> <p>Prostate cancer screening and awareness</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (COMMUNITY SERVICES)

Releasing Human Potential CS3 : Cost Summary

NKPA REF: Decent employment through inclusive economic growth AND Vibrant equitable and sustainable rural communities with food security for all

IDP REF : Promote efficient delivery of health care and emergency medical services1

STRATEGIC FOCUS AREA : Releasing Human Potential CS7

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>conducted in February and June 2014</p> <p>A total of 157 men were tested for Prostate Specific Antigen (PSA); 8 were found to have abnormal PSA, they were traced and referred to Sebokeng.</p> <p>Sexually Transmitted Infection, Prostate Cancer and Health Screening Awareness Campaign was held at Vereeniging Taxi Rank on the 25/02/14</p> <p>During the awareness sessions, community members were also screened for health issues such as blood pressure, glucose and HIV. A total of 239 people were screened.</p>
Direct Output	Support Primary Health Care	Number of PHCFC members trained	60.00	<p>Launch of the ward based programme conducted in December 2013</p> <p>A total of 431 people including 40 PHCFC members attended.</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (COMMUNITY SERVICES)				
Releasing Human Potential CS3 : Cost Summary				
NKPA REF: Decent employment through inclusive economic growth AND Vibrant equitable and sustainable rural communities with food security for all				
IDP REF : Promote efficient delivery of health care and emergency medical services1				
STRATEGIC FOCUS AREA : Releasing Human Potential CS7				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				Training of Clinic Committees (PHCFC) on ward based outreach programme and Cervical Cancer awareness for school children -40 PHCFC members participated.
Direct Output	Implemented Youth Development Programs and External Bursaries	Percentage Youth Development programmes implemented	100.00	YOUTH ADVISORY CENTRE'S A total of 10442 young people were assisted through the Youth Advisory in the financial year 2013/14 for the four quarters Entrepreneurship Advice – 745 Life Skills - 850 CV Writing - 679 Internet Access - 3361 Basic Computer Skills – 480 Career Advice - 1013 Outreach Programmes – 3314 Majority of the Youth continue to access various

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (COMMUNITY SERVICES)				
Releasing Human Potential CS3 : Cost Summary				
NKPA REF: Decent employment through inclusive economic growth AND Vibrant equitable and sustainable rural communities with food security for all				
IDP REF : Promote efficient delivery of health care and emergency medical services1				
STRATEGIC FOCUS AREA : Releasing Human Potential CS7				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>services through the Youth Advisory Centre. More young people secure opportunities including Learnerships at the respective Centre's and GYPP programme</p> <p>EXTERNAL BURSARIES</p> <p>Bursary Policy was reviewed and approved:</p> <p>External Advertisement for the Committee was done from 5th September 2013 to the 30th September 2013 through local newspapers. Youth Advisory centres operating well and youth development projects achieved</p> <p>A new Board was appointed in February 2014 to facilitate the implementation of the Bursary policy</p> <p>A total of 237 Bursary application forms were received for 2014. All applications were screened by the board in accordance with the policy criteria.</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (COMMUNITY SERVICES)

Releasing Human Potential CS3 : Cost Summary

NKPA REF: Decent employment through inclusive economic growth AND Vibrant equitable and sustainable rural communities with food security for all

IDP REF : Promote efficient delivery of health care and emergency medical services1

STRATEGIC FOCUS AREA : Releasing Human Potential CS7

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>A total of 37 young people were approved and awarded Bursaries.</p> <p>An amount of R16 000.00 was paid to learning institutions in respect of each learner; where approved students are registered.</p>
Activity	Facilitate implementation of Youth Development Programmes	Number of Youth programmes	4.00	<p>Four (4) youth programmes were Implemented in the financial year 2013/14 namely National Rural youth service CORPS and Gauteng youth placement program., National youth service program implemented in partnership with the Department of Health 130 youth placed in various health institutions and Youth Month Program</p> <p>NATIONAL RURAL YOUTH SERVICE CORPS (NARYSEC)</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (COMMUNITY SERVICES)

Releasing Human Potential CS3 : Cost Summary

NKPA REF: Decent employment through inclusive economic growth AND Vibrant equitable and sustainable rural communities with food security for all

IDP REF : Promote efficient delivery of health care and emergency medical services1

STRATEGIC FOCUS AREA : Releasing Human Potential CS7

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>38 Young welders are currently undergoing a level four training with DCS Accredited training company for 18 months beginning May 2014. A total of 203 young people have been deployed by Rural Development Dept to a Non Military training for Disciplinary learning</p> <p>Sedibeng NARYSEC District Youth Forum established, first meeting held on the 17th June 2014</p> <p>NATIONAL YOUTH SERVICE PROGRAMME (NYS)</p> <p>A total of 49 young people attended Entrepreneurship Workshop which was held at Evaton Mafatsane Hall on the 4th February 2014. A total of 91 youth mobilized to attend the 2055 consultation workshop at Kliptown on the 25th and 26th March 2014 organized by the Office of the Premier</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (COMMUNITY SERVICES)				
Releasing Human Potential CS3 : Cost Summary				
NKPA REF: Decent employment through inclusive economic growth AND Vibrant equitable and sustainable rural communities with food security for all				
IDP REF : Promote efficient delivery of health care and emergency medical services1				
STRATEGIC FOCUS AREA : Releasing Human Potential CS7				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>A total of 2529 young people attended the Financial Management Literacy Workshops implemented across the District including the NYS Learners</p> <p>GAUTENG YOUTH PLACEMENT PROGRAM</p> <p>130 young people have accessed Administration learnership through the Provincial Department of Health.</p> <p>1 learner in Ratanda secured formal employment in Ratanda Hospital, during February 2014</p> <p>SEDIBENG YOUTH MONTH PROGRAMME</p> <p>Five (5) youth month programmes were successfully implemented during Youth Month 2014.</p> <p>-A total of 1247 young people participated into Sedibeng Youth Month programmes including</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (COMMUNITY SERVICES)				
Releasing Human Potential CS3 : Cost Summary				
NKPA REF: Decent employment through inclusive economic growth AND Vibrant equitable and sustainable rural communities with food security for all				
IDP REF : Promote efficient delivery of health care and emergency medical services1				
STRATEGIC FOCUS AREA : Releasing Human Potential CS7				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>Youth Month Launch and Commemoration of the National Youth Day Celebration</p> <p>The Following are the programmes which were implemented for the 2014 Youth Month:</p> <ul style="list-style-type: none"> - Youth Cooperative Business Seminar - NYS Certificates Awards - Youth Entrepreneurship Workshop - Youth Employment Accord Conference - Youth Chambers round table discussion <p>And launch BOROTHO YOUTH COOPERATIVE PROJECT:</p> <p>Project plan was submitted to Province. Consultative meeting with Province and First Step Organisation are going on to establish the bakery project.</p> <p>Three sites have been identified for the project</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (COMMUNITY SERVICES)				
Releasing Human Potential CS3 : Cost Summary				
NKPA REF: Decent employment through inclusive economic growth AND Vibrant equitable and sustainable rural communities with food security for all				
IDP REF : Promote efficient delivery of health care and emergency medical services1				
STRATEGIC FOCUS AREA : Releasing Human Potential CS7				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Activity	Facilitate capacity building and support the implementation of people with disabilities programmes	Number of programmes	4.00	<p>Sedibeng People With Disabilities - Sign Language Training to improve communication with Deaf people 20 staff members including councillors attended the training for 1st phase</p> <p>PWD Sport Festival was held on 29 November 2013 -230 PWDs participated</p> <p>International day for People with Disability was Celebrated on – 3 December 2013 as a Provincial event. -2500 PWDs from around Gauteng attended the event.</p> <p>PWD Stakeholder Forum meeting took place in preparation for the business workshop</p> <p>Business workshop took place on the 26th June</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (COMMUNITY SERVICES)

Releasing Human Potential CS3 : Cost Summary

NKPA REF: Decent employment through inclusive economic growth AND Vibrant equitable and sustainable rural communities with food security for all

IDP REF : Promote efficient delivery of health care and emergency medical services1

STRATEGIC FOCUS AREA : Releasing Human Potential CS7

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				2014 and 118 young including Disabled people attended.
Activity	Facilitate capacity building and support the implementation of Ex-combatants programmes	Number of ex-combatants Programmes	3.00	<p>Ex-Combatants HIV/AIDS Care Givers Training workshop to empowering Ex-combatants on knowledge and skills. 20 ex-combatants attended the workshop on the 29 and 30 August 2013</p> <p>Prepare concept for Ex-Combatant Plan of Action and MOU with National developed</p> <p>Ex-Combatants Geyser installation training took place from 17 March 2014 to 17 July 2014, to train ex-combatants on skill to install and maintain solar geysers: 31 members trained</p> <p>Families of deceased Ex-Combatants assisted through Liaison Officers to apply for Special</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (COMMUNITY SERVICES)

Releasing Human Potential CS3 : Cost Summary

NKPA REF: Decent employment through inclusive economic growth AND Vibrant equitable and sustainable rural communities with food security for all

IDP REF : Promote efficient delivery of health care and emergency medical services1

STRATEGIC FOCUS AREA : Releasing Human Potential CS7

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				Pensions and data registrations at DMV between the months October 2014 to June 2014
Direct Output	Implemented programmes for Gender , Women and Children	Number of programmes implemented	100.00	Four (4) Programmes were successfully implemented- Relating to Road shows on gender empowerment, capacity building workshops, Gender based violence, Human Trafficking and Life Skills for men were successfully implemented.
Direct Output	Facilitate and implement Internal /Gender programmes	Number of employees empowered	60.00	Internal Road show empowerment held in December 2013 and March 2014 and a total of 81 Officials attended.
Direct Output	Facilitate the implementation of ECD programmes	Number of ECD activities supported	3.00	Programmes were successfully implemented relating to ECD policy- ECD consultative strategic workshop held on the 29-30 August 2013 Child Headed Household families campaign held in August and 87 children attended from Ratanda

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (COMMUNITY SERVICES)

Releasing Human Potential CS3 : Cost Summary

NKPA REF: Decent employment through inclusive economic growth AND Vibrant equitable and sustainable rural communities with food security for all

IDP REF : Promote efficient delivery of health care and emergency medical services1

STRATEGIC FOCUS AREA : Releasing Human Potential CS7

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>Child Development Programme Conducted in January 2014 for 3 Crèches, Parents & Librarians participating,</p> <p>Child Protection week program held in May to June 2014 with (350) Learners participating from 3 schools, and 4 Crèches in Boipatong.</p> <p>Motsepe Foundation Toy distribution event was held on the 11 December 2013. 10 000 children participated from across Sedibeng Region and all received toys from the foundation</p>
Direct Output	Facilitate and implement External Gender programmes	Number of programmes facilitated	3.00	<p>External Gender Empowerment Activities:</p> <p>-Capacity Building Workshop facilitated for 217 young women in August 2013,</p> <p>-58 women participated in greening projects held in October 13, and 30 women's forum participants were issued with Certificates,</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (COMMUNITY SERVICES)				
Releasing Human Potential CS3 : Cost Summary				
NKPA REF: Decent employment through inclusive economic growth AND Vibrant equitable and sustainable rural communities with food security for all				
IDP REF : Promote efficient delivery of health care and emergency medical services1				
STRATEGIC FOCUS AREA : Releasing Human Potential CS7				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				Gender Based Violence Programme on HIV/AIDS and Human Trafficking workshop held for 78 delegates on the 29 th May 2014. Life skills Programme on Health issues was held on the 25 th June 14 - 62 men participated

- **COMMUNITY SAFETY**

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (COMMUNITY SERVICES)					
Releasing Human Potential CS3 : Cost Summary					
NKPA REF: Decent employment through inclusive economic growth AND Vibrant equitable and sustainable rural communities with food security for all					
IDP REF : Promote efficient delivery of health care and emergency medical services¹					
STRATEGIC FOCUS AREA : Releasing Human Potential CS7					
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures	
Intermediate Outcome	Create an enabling environment for safe and secure communities	Number of Programs implemented	68.00	Implementation of community safety strategy approved by council in consultation with all stakeholders. Community safety forum meetings held. Upgrading and maintenance of CCTV surveillance system. , implementation of community safety strategy approved by council in consultation with all stakeholders. Community safety forum meetings held. Upgrading and maintenance of CCTV surveillance system. ,, implementation of community safety strategy approved by council in consultation with all stakeholders. Community safety forum meetings held. Upgrading and maintenance of CCTV surveillance system. ,, implementation of community safety strategy approved by council in consultation with all stakeholders. Community safety forum meetings held. Upgrading and maintenance of CCTV surveillance system. ,, implementation of community safety strategy approved by council in consultation with all stakeholders.	

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (COMMUNITY SERVICES)

Releasing Human Potential CS3 : Cost Summary

NKPA REF: Decent employment through inclusive economic growth AND Vibrant equitable and sustainable rural communities with food security for all

IDP REF : Promote efficient delivery of health care and emergency medical services1

STRATEGIC FOCUS AREA : Releasing Human Potential CS7

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				safety forum meetings held. Upgrading and maintenance of CCTV surveillance system.
Direct Output	Promoted Business Against Crime initiatives to improve investor perception of crime and willingness to invest	Number of BAC meetings held	4.00	02 BAC meetings held in Sebokeng and Evaton, respectively., These meetings were held at Evaton Mall on the 17 & 21 October 2013, respectively., Two BAC meetings held in Vereeniging,,01 BAC meeting held
Direct Output	Effective and functional Community Safety Forum (IGR)	Number of meeting held	4.00	5 meetings held included: - 04 Technical Task Team - 01 Broader Forum meeting.,,These meetings were held in preparation for the launch and hosting of the 16 Days of Activism Campaign which was commemorated during the period; 25 November - 10 December 2013.,,Four meetings ,,One CSF

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (COMMUNITY SERVICES)

Releasing Human Potential CS3 : Cost Summary

NKPA REF: Decent employment through inclusive economic growth AND Vibrant equitable and sustainable rural communities with food security for all

IDP REF : Promote efficient delivery of health care and emergency medical services1

STRATEGIC FOCUS AREA : Releasing Human Potential CS7

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				meeting held on the 15 May 2014
Direct Output	Promoted compliance to relevant Legislative Framework on Sports and Recreational Events planning and hosting	Number of compliant events	8.00	- 03 compliant events held „These events included World AIDS Day, 16 Days of Activism and the Signing of the Constitution.,Three compliant events held, which included Zone 7 Night Vigil Massacre, MECs Schools visits and Human Rights Month activities.,Two events safety plans submitted for SODA (28 May 2014) and Boipatong Massacre Commemorative event (17 June 2014)
Direct Output	Facilitated and monitored maintenance and repairs services of the CCTV System	Functional CCTV System	100.00	- NB: 25% represent 100%, Therefore; the system was only 80% operational due to damages on the network infrastructure. - Procurement process for the appointment of the maintenance & repairs contractor was initiated to

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (COMMUNITY SERVICES)

Releasing Human Potential CS3 : Cost Summary

NKPA REF: Decent employment through inclusive economic growth AND Vibrant equitable and sustainable rural communities with food security for all

IDP REF : Promote efficient delivery of health care and emergency medical services1

STRATEGIC FOCUS AREA : Releasing Human Potential CS7

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>source tender proposals.</p> <p>- A compulsory briefing session was held on the 27 September 2013 for the tender that will be closed on the 18 October 2013.,,NB: 25 represent 100% functionality rate. At this stage the system was 90% functional due to one camera that was damaged in Vanderbijlpark due to motor vehicle accident and power related problem affecting two cameras in Bedworth park and the Taxi Rank in Vereeniging.</p> <p>With regard to the appointment of the service provider for CCTV maintenance & repairs services, technical evaluation was conducted and a report sent to Supply Chain Office for further adjudication process.,,- 90% functionality rate of the system</p> <p>- Appointment process for the CCTV Maintenance</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (COMMUNITY SERVICES)

Releasing Human Potential CS3 : Cost Summary

NKPA REF: Decent employment through inclusive economic growth AND Vibrant equitable and sustainable rural communities with food security for all

IDP REF : Promote efficient delivery of health care and emergency medical services1

STRATEGIC FOCUS AREA : Releasing Human Potential CS7

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>& Repairs Services supplier completed with the Service Level Agreement having being signed by both parties, Functionality rate of the system is at 98% as most cameras are functional</p> <p>- Maintenance & repairs services ongoing as per the existing SLA.</p> <p>- Electronic equipments of a camera at Victoria/Mario Millani (Vereeniging) stolen and a case of theft registered with the police, and insurance claim lodged accordingly.</p> <p>- Insurance claim for F1 camera was approved and signed-off on the 21 May 2014. Repairs thereof are underway.</p>
Direct Output	Implementation of the	Number of programs	40.00	20 community safety programs implemented.,

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (COMMUNITY SERVICES)

Releasing Human Potential CS3 : Cost Summary

NKPA REF: Decent employment through inclusive economic growth AND Vibrant equitable and sustainable rural communities with food security for all

IDP REF : Promote efficient delivery of health care and emergency medical services1

STRATEGIC FOCUS AREA : Releasing Human Potential CS7

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	Community Safety Strategy	implemented per council approved implementation plan		These awareness programs included areas such as gender based violence, substance abuse, road safety, community corrections and schools safety,,38 community safety awareness programs implemented and this included gender based violence, prison tours, cleaning campaigns, search & seizure operations at schools, including supporting other stakeholders by attending their meetings such as CSF meetings at Local municipalities, schools safety meetings, VEC meetings and Community Corrections meetings, These programs included establishment of Sector Crime Forums, establishment of Street Committees, Schools Safety programs, Gender Based Violence programs, Community Corrections programs, Cleaning campaigns, and Community Policing Relations programs.

- EMS

Releasing Human Potential CS1 : Cost Summary				
NKPA REF: A long and healthy life for all South African and Create a better South Africa and contribute to a better and safer Africa and World				
IDP REF : Promote efficient delivery of primary health care and emergency medical services				
STRATEGIC FOCUS AREA : Releasing Human Potential CS8				
KEY PERFORMANCE AREA : Releasing Human Potential CS8				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Effective Emergency Medical Services	Percentage Improved Compliance to Norms and Standards	37.00	Migrated to province „Migrated to province „Migrated to province „Migrated to province

- **HIV & AIDS**

Releasing Human Potential CS8 : Cost Summary				
NKPA REF: Create a better South Africa and contribute to a better and safer Africa and World				
IDP REF : Mainstreaming HIV and AIDS STIs and TB programs to the communities				
STRATEGIC FOCUS AREA : Releasing Human Potential CS5				
KEY PERFORMANCE AREA : Releasing Human Potential CS5				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Enabled environment for implementation of behavioural change programs	Number of wards implementing HIV&AIDS programs		All the wards were covered with HIV, STI and TB programmes, including participation in ward committees meetings to give feedback of the programmes implemented
Direct Output	Coordinate the implementation of ward-based HIV&AIDS & TB programmes	Number of programmes implemented	4.00	HIV, STIs and TB programmes were implemented satisfactorily in all the wards; although a priority was given to informal settlements due to evidenced high rates of STIs, teenage pregnancies, substance abuse and poverty.
Activity	Facilitates the review of the guideline, operations as per the National and Provincial AIDS Councils and the National Strategic Plan	Number of government departments and sectors that implement HIV&AIDS/STIs & TB programme within the region	12.00	Government departments within the region and civil society structures, including private sector participate in implementing HIV, STIs and TB programmes; with increased mainstreaming of those programmes within and outside their core

Releasing Human Potential CS8 : Cost Summary				
NKPA REF: Create a better South Africa and contribute to a better and safer Africa and World				
IDP REF : Mainstreaming HIV and AIDS STIs and TB programs to the communities				
STRATEGIC FOCUS AREA : Releasing Human Potential CS5				
KEY PERFORMANCE AREA : Releasing Human Potential CS5				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				mandates
Activity	Facilitate and monitor the implementation of door-to-door behaviour change campaign	Number of people reached per month	600000.00	Ward-Based Coordinators conducted door to door campaigns throughout the financial year; although the number of people and households reached were constrained by the fact that they were not safe going into houses alone. One of our coordinators was stabbed in one of the houses. She was hospitalised, the suspect arrested but later acquitted due to lack of evidence. One other challenge which has been addressed with province is the late transfer of funds to municipalities, which inevitably leads to roll-overs.
Activity	Conduct workshops to assist departments on projects to be mainstreamed	Number of departments mainstreaming HIV&AIDS in their departments	4.00	In partnership with sports and youth, HIV, STIs and TB, including substance abuse programmes were mainstreamed, reaching a satisfactory number of people, especially youth.

Releasing Human Potential CS8 : Cost Summary				
NKPA REF: Create a better South Africa and contribute to a better and safer Africa and World				
IDP REF : Mainstreaming HIV and AIDS STIs and TB programs to the communities				
STRATEGIC FOCUS AREA : Releasing Human Potential CS5				
KEY PERFORMANCE AREA : Releasing Human Potential CS5				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Activity	Facilitate and coordinate internal and external workplace policies and programmes	Number of employees reached with HIV&AIDS educational and behaviour change programmes	6000.00	The programme is doing well although slow. There is a need to forge new partnerships with business and private sector in collaboration for intensified implementation of the programmes.
Direct Output	Coordinated AIDS Council meetings and projects	Number of AIDS Council meetings	4.00	AIDS Councils meetings, including those in local municipalities, took place. There is encouraging interest from all stakeholders to participate and share experiences and progress. This has led to many projects being initiated and completed successfully.
Activity	Facilitate, coordinate and monitor intergovernmental collaboration and projects regarding HIV&AIDS programme implementation	Number of programmes/projects implemented	4.00	Through Intergovernmental collaboration, important and life changing projects were implemented through Service Delivery Expos. These ensured that many people received the services that were not accessible to them in the past.

Releasing Human Potential CS8 : Cost Summary				
NKPA REF: Create a better South Africa and contribute to a better and safer Africa and World				
IDP REF : Mainstreaming HIV and AIDS STIs and TB programs to the communities				
STRATEGIC FOCUS AREA : Releasing Human Potential CS5				
KEY PERFORMANCE AREA : Releasing Human Potential CS5				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Activity	Facilitate, coordinate and monitor increase in HCT uptake and coverage	Number of people testing per month	4.00	The door to door campaigns and other projects across the district contributed to many people testing for HIV and thus contributing to a reduction in new HIV-infections in the region and an increase in life expectancy.

- **DISASTER MANAGEMENT**

Releasing Human Potential CS5 : Cost Summary				
NKPA REF: Create a better South Africa and contribute to a better and safer Africa and World				
IDP REF : Perform Disaster Management effectively				
STRATEGIC FOCUS AREA : Releasing Human Potential CS6				
KEY PERFORMANCE AREA : Releasing Human Potential CS6				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Create an enabling environment for implementation of core functions of Disaster Management	Percentage implementation of the programs	25.00	facilitated implementation of disaster management as legislated including provision of Midvaal municipality „facilitated implementation of disaster management as legislated including provision of Midvaal municipality „facilitated implementation of disaster management as legislated including provision of Midvaal municipality „facilitated implementation of disaster management as legislated. All fire fighting claims paid according to SLA.
Direct Output	Implemented Disaster Management programs	Number of programs	4.00	Approved Public Information Education & Relationship programs developed by Managers. Attended Public education program with managers.
Activity	Identify and Develop Disaster Management PIER	Program plans	4.00	Public Information & Education Relations program have been developed for the financial year. Key

Releasing Human Potential CS5 : Cost Summary				
NKPA REF: Create a better South Africa and contribute to a better and safer Africa and World				
IDP REF : Perform Disaster Management effectively				
STRATEGIC FOCUS AREA : Releasing Human Potential CS6				
KEY PERFORMANCE AREA : Releasing Human Potential CS6				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	programs			<p>programs for the financial year include:</p> <ul style="list-style-type: none"> • The commemoration of the International Strategy for Disaster Risk. The theme for the year internationally is “Living with disability and disasters”. • School campaigns in promotion of the Emergency Communication Centre. • Disaster Awareness campaigns at schools. • Flood prone areas.
Activity	Ensure implementation of Disaster Management PIER programs	Number of PIER programs implemented	4.00	<p>The following areas was covered for the financial year addressing the four programs</p> <ul style="list-style-type: none"> • Makokong (Midvaal Local Municipality): 12 July 2013. • Boiketlong primary school (Emfuleni Local Municipality) on the 26th of July 2013. • Ratanda Youth Centre (Lesedi Local

Releasing Human Potential CS5 : Cost Summary				
NKPA REF: Create a better South Africa and contribute to a better and safer Africa and World				
IDP REF : Perform Disaster Management effectively				
STRATEGIC FOCUS AREA : Releasing Human Potential CS6				
KEY PERFORMANCE AREA : Releasing Human Potential CS6				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				Municipality) <ul style="list-style-type: none"> • Sibonile School for the Blind: (Midvaal Local Municipality): • Old Secilo: (Midvaal Local Municipality): • Barrage Door to Door: (Emfuleni Local Municipality). • Vereeniging Taxido Road Show: (Emfuleni Local Municipality).
Direct Output	Implemented MSA Section 84 (1)j principles in fire services	Implement two principles	2.00	Signing of on Fire Claims. From Emfuleni and Midvaal. Approved capacity assessment form for the regional Fire Fighting services.
Activity	Develop capacity assessment of the regional Fire Fighting services	Number of assessment report	1.00	Questionnaire developed. Midvaal & Lesedi questionnaire completed in the process of completing Emfuleni.

Releasing Human Potential CS5 : Cost Summary				
NKPA REF: Create a better South Africa and contribute to a better and safer Africa and World				
IDP REF : Perform Disaster Management effectively				
STRATEGIC FOCUS AREA : Releasing Human Potential CS6				
KEY PERFORMANCE AREA : Releasing Human Potential CS6				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Activity	Manage the processing of specialized fire fighting claims from Locals	Number of claims processed	6.00	All claims received processed. Note that claim will be slow in the low season as the fire services do have only a limit of call received. (Feld Fires)
Direct Output	Implemented Disaster Management IGR systems	Number of Disaster Management IGR systems implemented	6.00	Report table to section 80 on the reviewed disaster plan. Disaster Management plan adopted by Council. Attend GPG EMS Transition, Coordination and Communication committee meetings. Meeting held with Emfuleni public safety manager to iron out glitches. Chaired Emergency forum meeting with all emergency services. Approved the Agenda for the Emergency forum meeting with all emergency services.
Activity	Ensure establishment of MOA for the provision of Call-Taking and Dispatching of GPG EMS	Signed-off MOA	1.00	MOA completed and approved by Sedibeng Corporate/Legal. Submitted to GPG for approval and the signing thereof. GPG feedback: MOA not yet approved nor signed.
Activity	Ensure the functionality of	Number of meetings	4.00	Transition, Co-ordination and Communication

Releasing Human Potential CS5 : Cost Summary				
NKPA REF: Create a better South Africa and contribute to a better and safer Africa and World				
IDP REF : Perform Disaster Management effectively				
STRATEGIC FOCUS AREA : Releasing Human Potential CS6				
KEY PERFORMANCE AREA : Releasing Human Potential CS6				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	the GPG EMS Transition, Coordination and Communication committee			Meetings held for all four quarters.
Activity	Review and Update Disaster Management Plan	Signed-off plan	1.00	Disaster Plan updated, reviewed and tabled to Section 80. Disaster Management plan adopted by Council. Disaster Plan updated with the inclusion of Procedure on declaration of a Disaster.
Activity	Ensure the functionality of regional Emergency Services forum with local municipalities	Number of sittings	4.00	Meetings held for three quarters. Second quarter meeting was the responsibility of Emfuleni. This meeting was not held. Emergency Services Forum Meeting. Third Quarter meeting ESF (01 14) was held and coordinated by Sedibeng DM at Vaal Technorama on 07 March 2014. (Special Meeting).
Activity	Facilitate and coordinate Disaster Management	Number of Advisory forum sittings	2.00	Advisory forum was cancelled due to the

Releasing Human Potential CS5 : Cost Summary				
NKPA REF: Create a better South Africa and contribute to a better and safer Africa and World				
IDP REF : Perform Disaster Management effectively				
STRATEGIC FOCUS AREA : Releasing Human Potential CS6				
KEY PERFORMANCE AREA : Releasing Human Potential CS6				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	Advisory Forum			availability of funds agenda was down up
Direct Output	Implemented disaster Emergency Communication Centre programs	Number of programs implemented	6.00	Approved voice logger program. Scheduled meetings with the Emergency Centre Staff to improve service delivery. Approved of overtime template & provide input to the template. Signing of training template. Approved upgrade of the Emergency Service System. Approved process for SOP's between Emergency Centre & GPG Ambulance Services. Approved report on Ambulance problems manning levels & responding to calls
Activity	Develop training program for the Disaster Management ECC personnel	Number of programs	1.00	Identify training needs. Analysis done on all qualification acquired by personnel in the Emergency Communication Centre (No funds available for training).

Releasing Human Potential CS5 : Cost Summary				
NKPA REF: Create a better South Africa and contribute to a better and safer Africa and World				
IDP REF : Perform Disaster Management effectively				
STRATEGIC FOCUS AREA : Releasing Human Potential CS6				
KEY PERFORMANCE AREA : Releasing Human Potential CS6				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Activity	Ensure the implementation of the principles of the SOP`s for the ECC.	Number of reports	1.00	Development of SOP for the Emergency Communication Centre. In the process of developing SOP`s with Province EMS to talk to the rendering of call taking and dispatching of emergency calls for the Ambulance Services.
Activity	Ensure quality service provision of the Emergency Communication Centre Systems	Number of management control systems established	4.00	Implement of the data voice system. Implementation on the overtime monitor system for personnel in the Emergency Communication Centre, Emergency Service System was upgraded to be fully web based. The system do have also a quick address search do speed up call taking of emergency calls. Ambulance report was develop for problem areas.

STRATEGIC PLANNING & ECONOMIC DEVELOPMENT (SPED)

- **LOCAL ECONOMIC DEVELOPMENT & TOURISM**

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (SPED)				
NKPA REF: Decent employment through inclusive economic growth AND Environmental assets and natural resources that are well protected and continually enhanced				
IDP REF : Promote and develop the Tourism Sector				
STRATEGIC FOCUS AREA : Reinventing our Economy Tourism				
KEY PERFORMANCE AREA : Reinventing our Economy Tourism				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Facilitate the creation of an enabling environment for tourism to grow	Number of initiatives to enabling environment to grow tourism	4.00	<p>Vaal River city Tourism promotion company registered on 30 August 2013. participated in eight exhibitions and provide promotional material for electronic and printed Media to five different platform.,,Achieved, company fully registered, Request sent to Municipal Manager for meeting to discuss way forward. submitted three reports to section 80, Indaba, christmas packages and passport projects.</p> <p>coordinated the run up programme for road to Sansui Cup in November by hosting Media breakfast and develop a brochure for showcasing venues in the region. ,,RTO fully registered and</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (SPED)				
NKPA REF: Decent employment through inclusive economic growth AND Environmental assets and natural resources that are well protected and continually enhanced				
IDP REF : Promote and develop the Tourism Sector				
STRATEGIC FOCUS AREA : Reinventing our Economy Tourism				
KEY PERFORMANCE AREA : Reinventing our Economy Tourism				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>awaiting launch of the RTO and appointment of Directors. Tourism Stakeholder Meetings held. Initiated School Passport Project, held three stakeholders meetings, audit completed and participated in two exhibitions ie Vaal Wedding Expo and Service Delivery Expo. hosted Italian delegation for exchange programme on Wine Festival. Compiled events package.,,The AGM of the RTO set and had to be postponed so that a report from council to be approved to delegate municipal manager to represent the council.</p> <p>4 letters of acceptance has also been received for the appointment of new board members.</p>
Direct Output	Coordinate Tourism Demand: Destination	Number of marketing platforms to promote	4.00	participated in eight exhibitions and provide promotional material for electronic and printed

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (SPED)

NKPA REF: Decent employment through inclusive economic growth AND Environmental assets and natural resources that are well protected and continually enhanced

IDP REF : Promote and develop the Tourism Sector

STRATEGIC FOCUS AREA : Reinventing our Economy Tourism

KEY PERFORMANCE AREA : Reinventing our Economy Tourism

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	Marketing	growing tourism in the region		<p>Media to five diferent platform., submitted three reports to section 80, Indaba, christmas packages and passport projects.</p> <p>Coordinated the run up programme for road to Sansui Cup in Novemebr by hosting Media breakfast and develop a broucher for show casing venues in the region. ., Initiated School Passport Project, held three stakeholders meetings, audit completed and participated in two exhibitions ie Vaal Wedding Expo and Service Delivery Expo. hosted Italian delegation for exchange programme on Wine Festival. Compiled events package. Participated in annual International Durban Tourism Indaba. Passport project is ready for roll out, Sebokeng wedding expo</p>
Activity	Identify and participate in	Number of Exhibitions and	4.00	participated in eight exhibitions and provide

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (SPED)				
NKPA REF: Decent employment through inclusive economic growth AND Environmental assets and natural resources that are well protected and continually enhanced				
IDP REF : Promote and develop the Tourism Sector				
STRATEGIC FOCUS AREA : Reinventing our Economy Tourism				
KEY PERFORMANCE AREA : Reinventing our Economy Tourism				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	Exhibitions and marketing initiatives	marketing material submitted		<p>promotional material for electronic and printed Media to five diferent platform.,,submitted three reports to section 80, Indaba, christmas packages and passport projects.</p> <p>coordinated the run up programme for road to Sansui Cup in Novemebr by hosting Media breakfast and develop a broucher for show casing venues in the region. „Commenced with School Passport Project, held three stakeholders meetings, audit completed and participated in two exhibitions ie Vaal Wedding Expo and Service Delivery Expo. hosted Italian delegation for exchange programme on Wine Festival. compiled events package.,,Participated in the following exhibitions by distributing marketing material or branding.</p> <p>Volta Mantovana Sweet Wine Festival, Italy</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (SPED)				
NKPA REF: Decent employment through inclusive economic growth AND Environmental assets and natural resources that are well protected and continually enhanced				
IDP REF : Promote and develop the Tourism Sector				
STRATEGIC FOCUS AREA : Reinventing our Economy Tourism				
KEY PERFORMANCE AREA : Reinventing our Economy Tourism				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>Report served in Section 80 Committee Meeting on 11 June 104</p> <p>Durban Tourism Indaba 8 – 11 May 2014</p> <p>Feedback report served in Section 80 Committee Meeting on 11 June 2014</p> <p>Vaal Wedding Expo at Saul Tsotetsi 25 May 2014. Provided marketing material.</p> <p>Vaal Tourism Passport Project</p> <p>Entered into a Collaboration Agreement with GTA for the Printing of Passports for phase 1 (R40 000)</p> <p>Quotations requested for printing from local service providers</p> <p>Information received from identified product owners to include in project</p> <p>Progress report served in Section 80 Committee meeting on 11 June 2014</p> <p>N3 Gateway Itineraries</p> <p>Report served in Section 80 Committee Meeting</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (SPED)				
NKPA REF: Decent employment through inclusive economic growth AND Environmental assets and natural resources that are well protected and continually enhanced				
IDP REF : Promote and develop the Tourism Sector				
STRATEGIC FOCUS AREA : Reinventing our Economy Tourism				
KEY PERFORMANCE AREA : Reinventing our Economy Tourism				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>on 11 June 2014</p> <p>Meeting with N3 Gateway representative to discuss plans and participation in N3 projects on 20 June 2014</p> <p>Vaal River Wine Route</p> <p>2 Wine Route Organising Meetings attended</p> <p>Request for assistance and support sent to Midvaal Local Municipality and GTA</p> <p>Draft Service Level Agreement sent to Legal Department to comment/finalise</p> <p>Invitation extended to Volta Mantovana wine association to participate and exhibit at the Wine Show</p> <p>List of Sedibeng VIP's sent to Vaal River Wine Meander Association to be invited.</p> <p>Vaal Wine Route brochures received and distributed at Sedibeng and N3 Gateway Visitor</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (SPED)				
NKPA REF: Decent employment through inclusive economic growth AND Environmental assets and natural resources that are well protected and continually enhanced				
IDP REF : Promote and develop the Tourism Sector				
STRATEGIC FOCUS AREA : Reinventing our Economy Tourism				
KEY PERFORMANCE AREA : Reinventing our Economy Tourism				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				Centres
Direct Output	Coordinate Tourism Policy, strategy, regulations, monitoring and evaluation	Review tourism strategy and Policy	1.00	participated in three Provincial Tourism Strategies i.e VISS, Suikerbosrand Turn Around strategy. „Participated and provide inputs in seven Strategies.„Involved in the implementation of Visitor Information Service Strategy. Coordinated meeting with legal advisor to align membership system.„VISS and Passport projects are being implemented and strategy review to include townships still outstanding.
Activity	Review Tourism strategy to include Township Tourism and Align to National and Provincial Strategies	Number of applications to funding or research institutions	4.00	participated in three Provincial Tourism Strategies i.e VISS, Suikerbosrand Turn Around strategy. „Participated and provide inputs in seven Strategies.„Involved in the implementation of Visitor Information Service Strategy. Coordinated meeting with legal advisor to align membership system.„Submitted information and coordinated

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (SPED)				
NKPA REF: Decent employment through inclusive economic growth AND Environmental assets and natural resources that are well protected and continually enhanced				
IDP REF : Promote and develop the Tourism Sector				
STRATEGIC FOCUS AREA : Reinventing our Economy Tourism				
KEY PERFORMANCE AREA : Reinventing our Economy Tourism				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>inputs from Locals for Gauteng Tourism Infrastructure Portfolio.(Pre Feasibility Study)</p> <p>Site meeting at Suikerbosrand for inclusion in Portfolio 4 June 2014</p> <p>Information sent to Midvaal with regards to Suikerbosrand turnaround strategy.</p> <p>Meeting with representative of Emfuleni Local Municipality to determine scope of work of service providers (Lindon) with regards to Sam Gross Boat Yard on 10 June 2014</p> <p>Received and distributed information to Local Municipalities on Environmental Study at Sam Gross Boat Yard and Suikerbosrand. (18 June 2014)</p> <p>Submitted information on Visitor Information Centres in the Vaal for the distribution of Gauteng</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (SPED)

NKPA REF: Decent employment through inclusive economic growth AND Environmental assets and natural resources that are well protected and continually enhanced

IDP REF : Promote and develop the Tourism Sector

STRATEGIC FOCUS AREA : Reinventing our Economy Tourism

KEY PERFORMANCE AREA : Reinventing our Economy Tourism

Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				Maps to GTA.
Direct Output	Coordinate development of tourism infrastructure	Number of tourism infrastructure developed in the region	2.00	one Tourism Infrastructure meeting Convened on the 11th of september 2013 „one Tourism Infrastructure meeting Convened on the 21 Novemebr 2013. two projects identified for pre-ficibility studies.,,hosted a forum meeting and two sites meetings then identified two infrastructure projects IE kudung lodge and sand gross jetty. submitted information to lindon corporation. „Infrasucture stakeholders meetings for are convened and audit completed on the state of infrastructure in the region. Urgent intervention needed to improve the status in order to promote and market the tourism offering.
Activity	Promote the Development of Tourism Infrastructure	Number of Tourism Infrastructure Forum	4.00	one Tourism Infrastructure meeting Convened on the 11th of september 2013 „one Tourism Infrastructure meeting Convened on the 21

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (SPED)				
NKPA REF: Decent employment through inclusive economic growth AND Environmental assets and natural resources that are well protected and continually enhanced				
IDP REF : Promote and develop the Tourism Sector				
STRATEGIC FOCUS AREA : Reinventing our Economy Tourism				
KEY PERFORMANCE AREA : Reinventing our Economy Tourism				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
		information sharing sessions		<p>Novemembr 2013. two projects identified for pre-ficibility studies.,,hosted a forum meeting and two sites meetings then identified two infrastructure projects IE kudung lodge and sand gross jetty. submitted information to lindon corporation.</p> <p>„Submitted information and coordinated inputs from Locals for Gauteng Tourism Infrastructure Portfolio.(Pre Feasibility Study)</p> <p>Site meeting at Suikerbosrand for inclusion in Portfolio 4 June 2014</p> <p>Information sent to Midvaal with regards to Suikerbosrand turnaround strategy.</p> <p>Meeting with representative of Emfuleni Local Municipality to determine scope of work of service providers (Lindon) with regards to Sam Gross Boat Yard on 10 June 2014</p> <p>Received and distributed information to Local Municipalities on Environmental Study at Sam</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (SPED)				
NKPA REF: Decent employment through inclusive economic growth AND Environmental assets and natural resources that are well protected and continually enhanced				
IDP REF : Promote and develop the Tourism Sector				
STRATEGIC FOCUS AREA : Reinventing our Economy Tourism				
KEY PERFORMANCE AREA : Reinventing our Economy Tourism				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				Gross Boat Yard and Suikerbosrand. (18 June 2014)
Direct Output	Facilitate Skills Development in the Tourism Industry to ensure higher levels of quality and service delivery	Number of skills development programmes implemented	4.00	2013 winners participated in the provincial and National Lilizela Awards on the 3 and 16 september 2013. facilitated the following training programmes 1. Electronic social Media. 2. Quality customer Care. 3. Responsible Tourism workshop.,Target met facilitated the following training programmes 1. Electronic social Media. 2. Quality customer Care. 3. Responsible Tourism workshop.,Report on Sedibeng tourism awards submitted to section 80 to serve on the 20 novemebr 2013 „hosted workshop for skills development on the 10th of march 2014 on tourism awareness where DTI,

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (SPED)				
NKPA REF: Decent employment through inclusive economic growth AND Environmental assets and natural resources that are well protected and continually enhanced				
IDP REF : Promote and develop the Tourism Sector				
STRATEGIC FOCUS AREA : Reinventing our Economy Tourism				
KEY PERFORMANCE AREA : Reinventing our Economy Tourism				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				TBCSA,NDT, GTA were present. Hosting Sedibeng Tourism Awards on the 10 April 2014.,,Hosted 3rd Sedibeng Tourism Awards.
Activity	Award excellence by hosting the Annual regional Tourism Awards	Host 3rd Sedibeng Tourism Awards	1.00	2013 winners participated in the provincial and National Lilizela Awards on the 3 and 16 september 2013.,,Report on Sedibeng tourism awards submitted to section 80 to serve on the 20 novemebr 2013 ,,Awards going to be hosted on the 10th of April 2014, secured sponsorships for the event and all the logistics and invites sent.,,Sedibeng Tourism Awards successfully hosted on 10 April 2014 Report served in the Section 80 Committee meeting of 11 June 2014 Details of winners, finalists and sponsors of Tourism Awards sent to office of Executive Mayor and MM for inclusion in Mayoral Awards

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (SPED)				
NKPA REF: Decent employment through inclusive economic growth AND Environmental assets and natural resources that are well protected and continually enhanced				
IDP REF : Promote and develop the Tourism Sector				
STRATEGIC FOCUS AREA : Reinventing our Economy Tourism				
KEY PERFORMANCE AREA : Reinventing our Economy Tourism				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>in May 2014</p> <p>Write-ups, including photos, of all winners and sponsors sent to Ext. Communications for Mayoral Awards programme</p> <p>Tourism Manager invited to serve on the Steering Committee of the Gauteng Lilizela Awards</p> <p>Entry forms for Gauteng Lilizela Awards sent to all stakeholders</p>
Activity	Facilitate Tourism skills development and awareness programmes	Identify needs and conduct 4 skills development or tourism awareness programmes accordingly. Monitor progress and impact of interventions	4.00	<p>Target met facilitated the following training programmes</p> <ol style="list-style-type: none"> 1. Electronic social Media. 2. Quality customer Care. 3. Responsible Tourism workshop. Target met <p>facilitated the following training programmes</p> <ol style="list-style-type: none"> 1. Electronic social Media. 2. Quality customer Care. 3. Responsible Tourism workshop. Attended the Gauteng Tourism Summit. Facilitate Power of one

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (SPED)				
NKPA REF: Decent employment through inclusive economic growth AND Environmental assets and natural resources that are well protected and continually enhanced				
IDP REF : Promote and develop the Tourism Sector				
STRATEGIC FOCUS AREA : Reinventing our Economy Tourism				
KEY PERFORMANCE AREA : Reinventing our Economy Tourism				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				workshop. Attended the Gauteng Tourism Summit. facilitate Power of one workshop ,hosted workshop for skills development on the 10th of march 2014 on tourism awareness where DTI, TBCSA,NDT, GTA were present,,,
Direct Output	Facilitate Tourism Institutional Arrangements	Implementation of GTIF	100.00	Vaal River city Tuorism promotion company registered on 30 August 2013 „Achieved, company fully registered, Request sent to Municipal Manager for meeting to discus way forward.,,RTO fully registered and awaiting launch of the RTO and appointment of Directors. Tourism Stakeholder Meetings held.,,RTO meeting held and Directors nomination concluded. The twinning agreement signed between SDM and Volta mantovana concluded and already participated in their international wine festival.

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (SPED)				
NKPA REF: Decent employment through inclusive economic growth AND Environmental assets and natural resources that are well protected and continually enhanced				
IDP REF : Promote and develop the Tourism Sector				
STRATEGIC FOCUS AREA : Reinventing our Economy Tourism				
KEY PERFORMANCE AREA : Reinventing our Economy Tourism				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Activity	Conclude the establishment of the Regional Sedibeng Tourism Organization	Company registered, first board meeting facilitated	1.00	<p>Vaal River city Tourism promotion company registered on 30 August 2013 „Achieved, company fully registered, Request sent to Municipal Manager for meeting to discuss way forward.„Achieved, company fully registered, Request sent to Municipal Manager for meeting to discuss way forward. awaiting for the date of the launch from acting CEO „1 St AGM meeting arranged and attended by shareholder and 2 interim directors on Friday 13 June 2014</p> <p>Directors report compiled</p> <p>Letters of acceptance of Nominations for Board of Directors sent to identified candidates</p> <p>4 Positive responses received</p> <p>Agenda and Minutes drafted and distributed</p> <p>Request for the audit of the company by the Auditor General sent to the Finance Department</p> <p>Request to open a bank account for the Vaal River</p>

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (SPED)				
NKPA REF: Decent employment through inclusive economic growth AND Environmental assets and natural resources that are well protected and continually enhanced				
IDP REF : Promote and develop the Tourism Sector				
STRATEGIC FOCUS AREA : Reinventing our Economy Tourism				
KEY PERFORMANCE AREA : Reinventing our Economy Tourism				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				City promotion Company sent to Finance Department

- **EXTERNAL COMMUNICATION**

Reinventing our Economy Tourism : Cost Summary				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Build high level of stakeholder relations and effective communication and branding				
STRATEGIC FOCUS AREA : Deepening Democracy Communications				
KEY PERFORMANCE AREA : Deepening Democracy Communications				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Increase visibility of the Sedibeng District Municipality (SDM) brand and co-ordination of the communication programmes	Percentage implementation of communication strategy	100.00	<p>Draft Communication strategy has been developed. The stakeholder relation strategy was developed and submitted to section 80 for consideration., Draft communication strategy was Submitted to MMC,AED, and Provisional Communication Core Team for inputs. The stakeholder relation strategy was approved by Mayco.,Inputs were done on the draft communication strategy shared with the MMC and COO. the strategy will be Tabled at the next section 80 committee meeting for consideration.</p> <p>Stakeholder Relation strategy is at the implementation phase and gradually stakeholders are attending council events and consultative engagements accordingly.,the revised communication strategy has been served in the</p>

Reinventing our Economy Tourism : Cost Summary				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Build high level of stakeholder relations and effective communication and branding				
STRATEGIC FOCUS AREA : Deepening Democracy Communications				
KEY PERFORMANCE AREA : Deepening Democracy Communications				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				council and approved
Direct Output	Development of a Marketing and Branding Strategy	Approved Marketing and Branding Strategy	1.00	Specification were developed „Specification were developed awaiting approval by AED,„Specification were developed awaiting approval by AED. however the indicator is moved to the office of the MM
Activity	Develop a Marketing and Branding Strategy relating to Vaal 21 and “Towards a Vaal Metropolitan River City”	Revised Marketing and Branding Strategy	100.00	Specification were developed „Specification were developed „Specification were developed „the indicator moved to Office of the MM
Direct Output	Implement Stakeholder Relations Strategy	Percentage implementation of Stakeholder Relations Strategy	100.00	Stakeholders has been segmented and gradually are attending council events and consultative engagements accordingly
Activity	Coordinate District Communications Forum	Monthly DCF Meetings	12.00	Three DCF meetings were convened with the participation of National, Provisional and Local

Reinventing our Economy Tourism : Cost Summary				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Build high level of stakeholder relations and effective communication and branding				
STRATEGIC FOCUS AREA : Deepening Democracy Communications				
KEY PERFORMANCE AREA : Deepening Democracy Communications				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	Meetings			Department. we have successfully facilitated the receipts the new ID cards for the PMTs and MMC"s through the ID campaign.
Activity	Commemorative, Service Delivery & Other Events	Improve public participation in our service delivery programmes	100.00	Commemorative days were well planned and implemented jointly with SRACH, OEM, OES, and community safety, highlights were International world AIDS day, 16 days of Activism, passing of the Late President., commemoration of human rights month event well attended., we have commemorated the Boipatong massacre and successfully held The 2014 SODA.
Activity	Develop a Stakeholder Database	An updated Stakeholder Database	100.00	Stakeholder Database is continuously updated.
Direct Output	Maximise branding of the Municipality and the Executive Mayor	Percentage success of rebranding of the Municipality and the	70.00	Profiling of SDM and EM is done through Media and marketing initiatives „Profiling of SDM and EM is done through Media and marketing initiatives „Profiling of SDM and EM is done

Reinventing our Economy Tourism : Cost Summary				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Build high level of stakeholder relations and effective communication and branding				
STRATEGIC FOCUS AREA : Deepening Democracy Communications				
KEY PERFORMANCE AREA : Deepening Democracy Communications				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
		Executive Mayor		through Media and marketing initiatives IE advertisement on publications „Profiling of SDM and EM is done through Media and marketing initiatives IE advertisement on publications
Activity	Design and layout advertisements and promotional material for the SDM	Number of design jobs completed	100.00	83 design jobs completed for various user departments in Quarter 1,,73 design jobs completed for various user departments in Quarter 2,,The total of 125 designs were completed for various user departments in Quarter 3 „The total of 80 designs were completed for various user departments in Quarter 4
Activity	Maintain and regularly update the SDM Website	Increased number of Website visitors as well as number of web updates completed	100.00	53 updates made to SDM website in Quarter 1,,35 updates made to SDM website in Quarter 2,,87 updates made to SDM website in Quarter 3,,47 updates made to SDM website in Quarter 4
Activity	Develop a New CMS (Content Management	A new Sedibeng Website in	40.00	Research and development of CMS Site completed,,Test site established on SDM server and

Reinventing our Economy Tourism : Cost Summary				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Build high level of stakeholder relations and effective communication and branding				
STRATEGIC FOCUS AREA : Deepening Democracy Communications				
KEY PERFORMANCE AREA : Deepening Democracy Communications				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	System)	CMS format		testing started, Started populating the new site with content and navigation, The CMS Website structure is complete and the development stage is well on track.
Activity	Media Monitoring Services	Prompt alert on media activities	100.00	The contract with Meltwaters Media Monitoring Services was extended,,SDM is receiving monitoring data from appointed service provider,,
Activity	Development of an SDM Newsletter (SediNews)	Quarterly SediNews produced	4.00	1st draft was submitted for review,,Sedinews Quarter 1 and Quarter 2 were approved and will be printed in Jan 2014,,one news letter printed as per activity. ,,A Sedinews newsletter was designed and developed and sent for approval. Will be printed as soon as approval is given.
Activity	Provide video, photographic and journalistic coverage for municipal events	Percentage of all SDM and partnership events covered and reported on	100.00	30 Events covered during Quarter 1, 29 Events covered during Quarter 2,,13 events covered and adverts for live reads and interviews, 12 events

Reinventing our Economy Tourism : Cost Summary				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Build high level of stakeholder relations and effective communication and branding				
STRATEGIC FOCUS AREA : Deepening Democracy Communications				
KEY PERFORMANCE AREA : Deepening Democracy Communications				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				were given media support in Quarter 4
Direct Output	Implementation of Marketing and Branding Strategy	Percentage Implementation of Marketing and Branding Strategy	100.00	Currently done Ad hock basis. The policy was deferred at the section 80 and will be achieved in the new financial year. CI Manual was approved by council.
Activity	Finalize SDM Corporate Identity Manual (CIM)	Submit Sedibeng CI Manual	100.00	CI manual was developed and adopted by section 80.
Activity	Update the Events Management policy	Submit Events Management Policy	100.00	Policy was developed „Policy submitted to section 80 and it was deferred with a recommendation for workshop, Awaiting date for Councillors workshop „The policy was deferred at the section 80 and will be achieved in the new financial year
Direct Output	Develop Communications Strategy	Percentage Completion of the Communications Strategy	100.00	Communication strategy has been developed. „communication strategy was Submitted to MMC,AED, and Provisional Communication Core Team for inputs „Communication strategy report

Reinventing our Economy Tourism : Cost Summary				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Build high level of stakeholder relations and effective communication and branding				
STRATEGIC FOCUS AREA : Deepening Democracy Communications				
KEY PERFORMANCE AREA : Deepening Democracy Communications				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				will be tabled at the section 80 committee „Communication strategy was adopted by council
Activity	Review Communications Strategy	Communications Strategy in place	100.00	Draft Communication strategy has been developed. Draft communication strategy was Submitted to MMC,AED, and Provisional Communication Core Team for inputs „communication strategy has been sent to section 80 committee for recommendation.
Direct Output	Develop Stakeholder Relations Strategy	Approved Stakeholder Relations Strategy	1.00	Stakeholder relationship strategy submitted to section 80 and adopted., Strategy was approved by council.
Activity	Develop a Stakeholder Relations Strategy	Stakeholder Relations Strategy in place	100.00	Stakeholder relationship strategy submitted to section 80 and adopted., Strategy was approved by council.

- **LOCAL ECONOMIC DEVELOPMENT**

Deepening Democracy Communications : Cost Summary				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Create long term sustainable jobs reduce unemployment poverty and inequalities1				
STRATEGIC FOCUS AREA : Reinventing our Economy LED1				
KEY PERFORMANCE AREA : Reinventing our Economy LED1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Implementation of Central Business Districts (CBD) regeneration programme with Locals.	Number of urban development zone incentives	3.00	Meeting of involved municipalities and agents undertaken. The meeting is facilitated by Emfuleni. Regeneration of CBD comprise of several precincts and projects within the Vereeniging currently the transport inter modal project is progressing well and is expected to completed by the end January 2015
Direct Output	Regeneration of Central Business Districts (CBD)	Consolidated Programme Report.	3.00	Meeting of involved municipalities and agents undertaken. The meeting is facilitated by Emfuleni. Regeneration of CBD comprise of several precincts and projects within the Vereeniging currently the transport inter modal project is progressing well and is expected to completed by the end January 2015
Activity	Coordinate CBD Improvement Programmes	Percentage completion of Improvement Programmes	100.00	Meeting of involved municipalities and agents undertaken., The meeting is facilitated by Emfuleni.

Deepening Democracy Communications : Cost Summary				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Create long term sustainable jobs reduce unemployment poverty and inequalities1				
STRATEGIC FOCUS AREA : Reinventing our Economy LED1				
KEY PERFORMANCE AREA : Reinventing our Economy LED1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	and Initiatives.	initiated		Public participation was conducted the final report to be submitted by the professional team
intermediate Outcome	Approval of Sedibeng District Wide incentive Policy & Special Economic Zone	Approved Sedibeng District Wide incentive Policy by council.	1.00	Submitted request to Provincial DED and GGDA to support development of the regional economic plan. Locals in the process of developing their LED Strategies,,Workshop draft LED Strategy for Lesedi Local Municipality with stakeholders,,Attended Lesedi LED summit and awaiting ELM to finalize their LED strategy,,Lesedi and Midvaal have completed their LED Strategies and Emfuleni will complete their LED strategy by February 2015 due to delays in the appointment of a suitable service provider to develop the strategy for the municipality.
Direct Output	Host Sedibeng Regional Job Summit	Host Sedibeng Regional Job Summit	1.00	Held meeting with GGDA and Reshile investment for the TOR of the appointment of service provider. Held meeting with national Department of Economic Development, held a meeting with Chief

Deepening Democracy Communications : Cost Summary				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Create long term sustainable jobs reduce unemployment poverty and inequalities1				
STRATEGIC FOCUS AREA : Reinventing our Economy LED1				
KEY PERFORMANCE AREA : Reinventing our Economy LED1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				Director of sector and industrial development at DED to support the Summit „Job Summit preparation and Logistics stalled due to DED and GGDA not responding to their commitments towards the Job Summit.
Activity	Mobilize technical, financial and non-financial support	Successful hosting of the Submit	3.00	Convened meeting with National EDD to form partnership about job summit. had meeting with ABSA to facilitate other partners.,,held meetings with GGDA and Reshile Investment to develop terms of reference for the summit.,,Mobilized workshops for non technical support with GEP and DTL.,,Non financial and technical support secured from the micro franchising and Lateral Unison for mentoring of SMMEs and Coops.
Activity	Facilitate appointment of service provider for the Summit logistics	Appoint a Service Provider for logistics of the Summit	1.00	GGDA facilitated meeting to develop terms of reference for the appointment of service provider for the summit.,,Reshile Investment developed draft ToR for the Summit. „Still waiting for the

Deepening Democracy Communications : Cost Summary				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Create long term sustainable jobs reduce unemployment poverty and inequalities1				
STRATEGIC FOCUS AREA : Reinventing our Economy LED1				
KEY PERFORMANCE AREA : Reinventing our Economy LED1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				appointment of the Service Provider by the GGDA and DED,,The DED and GGDA have stalled the process and there is constant movement and changing of staff. The target will not be met.
Direct Output	Develop Sedibeng Regional Economic Framework	Submission of the Sedibeng Regional Economic Framework to adopted by Council	1.00	Submitted request to Provincial DED and GGDA to support development of the regional economic plan. Locals in the process of developing their LED Strategies,, Workshop draft LED Strategy for Lesedi Local Municipality with stakeholders, Attended Lesedi LED summit and awaiting ELM to finalize their LED strategy.,,Lesedi and Midvaal have completed their LED Strategies and Emfuleni will complete their LED strategy by February 2015 due to delays in the appointment of a suitable service provider to develop the strategy for the municipality.
Activity	Co-ordinate Collate and analyse the LED Strategies	Local Economic Development Strategies of	2.00	ELM re-advertise Tender to develop their LED strategy and made inputs into terms of

Deepening Democracy Communications : Cost Summary				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Create long term sustainable jobs reduce unemployment poverty and inequalities1				
STRATEGIC FOCUS AREA : Reinventing our Economy LED1				
KEY PERFORMANCE AREA : Reinventing our Economy LED1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	of Local Municipalities of Midvaal, Emfuleni and Lesedi	locals consolidated by SDM		reference.,,Stakeholder engagement and workshop in LLM the first draft of LED Strategy. Midvaal has completed the LED strategy.,,Lesedi hosted its LED Summit and adopted its LED Strategy.,,Locals are currently in the process of finalizing their LED strategies Midvaal has completed their LED, Lesedi has completed their LED Strategy and Emfuleni has recently appointed Service Provider and the strategy will be complete by February 2015.
Activity	Appointment of Service Provider to develop Sedibeng Regional Economic Framework	Number of Service Providers appointed to develop Sedibeng Regional Economic Framework	1.00	Submitted a request/ proposal to DED for Regional Economic Framework.,,Meeting with DED and GGDA to prepare for the Framework after Locals have completed their LED Strategies.,,Awaiting appointment of a service provider by DED and GGDA.,,Locals except ELM have concluded their LED Strategies and DED has stalled the process until all LED Strategies have been concluded to

Deepening Democracy Communications : Cost Summary				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Create long term sustainable jobs reduce unemployment poverty and inequalities1				
STRATEGIC FOCUS AREA : Reinventing our Economy LED1				
KEY PERFORMANCE AREA : Reinventing our Economy LED1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				start the Regional Economic Framework.
Activity	Facilitate partnership with DED and GGDA to appoint service provider	Number of Partnerships concluded	1.00	Submitted a funding proposal to GGDA and DED,,Held follow up meetings with GGDA and Reshile Investment,,GGDA and DED are stalling the process and no progress in this regard,,DED has stalled the process and were suppose to conclude this process and staff keep changing.
Activity	Develop terms of reference for Regional Economic Framework	Advertise for suitable qualified service providers to apply.	2.00	ELM Re-Advertise for LED strategy ,Draft LED strategy consultation meeting held at Lesedi local Municipality in november.,,Lesedi hosted its Economic Development Summit and adopted their LED strategy. Still awaiting finalization of ELM LED strategy. The drafts ToR have been completed but the process is stalled with changes in DED and GGDA.
Intermediate Outcome	Approved Extended Public Works Programme and	Percentage Completion of	100.00	reviving Reference Committee in Emfuleni and identifying possible projects for CWP in the region.

Deepening Democracy Communications : Cost Summary				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Create long term sustainable jobs reduce unemployment poverty and inequalities1				
STRATEGIC FOCUS AREA : Reinventing our Economy LED1				
KEY PERFORMANCE AREA : Reinventing our Economy LED1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	Community Works Policy (CWP)	Policy		the current CWP is still continuing well the ELM site is expected to be added at least with 200 beneficiaries
Direct Output	Implementation of EPWP and expand roll out of the Community Works Project	Number of programmes Implemented	6.00	Reviving Reference Committee in Emfuleni and identifying possible projects for CWP in the region,,Recruited new entrants to the EPWP for maintenance of NDPG and projects in Sharpeville for food gardens in schools. Local CWP Reference Groups established in the 3 Local Municipalities. ,,80 more beneficiaries into the EPWP and CWP.,,187 Benficiaries of EPWP and CWP enrolled in those programmes. New Grant Agreement signed for further funding in the new financial year.
Activity	Establish a broader CWP and EPWP District Forum	Number of CWP and EPWP District Forums	1.00	DPW presented to section 80 on process to establish EPWP District forum,,The meeting is planned to establish EPWP District forum ,,The

Deepening Democracy Communications : Cost Summary				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Create long term sustainable jobs reduce unemployment poverty and inequalities1				
STRATEGIC FOCUS AREA : Reinventing our Economy LED1				
KEY PERFORMANCE AREA : Reinventing our Economy LED1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				District Forum was established.
Activity	Identify and implement EPWP project and additional CWP	Number of programmes Implemented	5.00	DPW presented to section 80 on process to establish EPWP District forum,,The meeting is planned to establish EPWP District forum ,,Additional beneficiaries. Over 80 new beneficiaries listed,,One Hundred and Seventy Eight people have been placed in EPWP to date.. Projects were identified in NDPG funded programmes. The CWP reference committees are functional in all the locals The SDM EPWP District Policy has been finalised and submitted to the province.
Activity	Consolidate municipal wide projects who qualify for EWP and CWP grants	Number of municipal wide projects qualified for EWP and CWP grants	3.00	The list of approved SDM, EPWP projects for 2013/2014 implementation has been submitted to National Department of Public Works.,,70 people has been placed in EPWP projects on a six months

Deepening Democracy Communications : Cost Summary				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Create long term sustainable jobs reduce unemployment poverty and inequalities1				
STRATEGIC FOCUS AREA : Reinventing our Economy LED1				
KEY PERFORMANCE AREA : Reinventing our Economy LED1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>contract reviewable thereafter and renewable if so required.,84 people placed in the EPWP Projects and coordination of the project.,178 people have been placed in EPWP to date.</p> <p>Projects were identified in NDPG funded programmes.</p> <p>The CWP reference committees are functional in all the locals</p> <p>The SDM EPWP District Policy has been finalised and submitted to the province.</p> <p>Consolidated all the projects in the region.</p> <p>New Grant Agreement for R1000,000 has been approved for the new financial year.</p>
Activity	Submit CWP and EPWP reports from the Reference committees to Council	Number of reports submitted	4.00	<p>Submitted Draft EPWP policy to council and Province DID.,Consolidated report presented to PCF of Identified beneficiaries and provided the support to EPWP sustainable livelihood projects</p> <p>.,The contracts of various Lead Implementing</p>

Deepening Democracy Communications : Cost Summary				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Create long term sustainable jobs reduce unemployment poverty and inequalities1				
STRATEGIC FOCUS AREA : Reinventing our Economy LED1				
KEY PERFORMANCE AREA : Reinventing our Economy LED1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				Agents and now a single Implementing Agent appointed to coordinate the implementation of the programme as a single window of coordination.,CWP Local Reference Group have been established and meetings held at all the Locals.

- **HOUSING**

Reinventing our Economy LED1 : Cost Summary				
NKPA REF: Sustainable Human Settlement and Improved Quality of household life				
IDP REF : Promote Residential Development and Urban Renewal				
STRATEGIC FOCUS AREA : Renewing our community1				
KEY PERFORMANCE AREA : Renewing our community1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Develop and implement the strategy for monitoring housing	Percentage completion of guiding strategy for implementation	100.00	Three housing forums took place as a tool to monitor and coordinate housing programs, Continuous engagement has been carried out with both provincial housing department and Local municipalities in order to unblock the housing challenges.
Direct Output	Coordinated Housing Programmes	Number of Progress Reports Submitted	16.00	Three housing forums took place as a tool to monitor and coordinate housing programs, Continuous engagement has been carried out with both provincial housing department and Local municipalities in order to unblock the housing challenges.
Activity	Facilitate, monitor and coordinate Housing Programmes	Number of housing projects implemented	4.00	Three housing forums took place as a tool to monitor and coordinate housing programs, Continuous engagement has been carried out with both provincial housing department and Local

Reinventing our Economy LED1 : Cost Summary				
NKPA REF: Sustainable Human Settlement and Improved Quality of household life				
IDP REF : Promote Residential Development and Urban Renewal				
STRATEGIC FOCUS AREA : Renewing our community1				
KEY PERFORMANCE AREA : Renewing our community1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				municipalities in order to unblock the housing challenges.
Intermediate Outcome	Review of Business Plans	Number of approved business plans	100.00	Phase one which included the finalisation of the node concept, design concept and tender preparations were concluded, The tender was advertised and appointment was made. The site was handed to the main contractor on the 26 November 2013. The site sod turning was done by the Acting Executive Mayor, Cllr Mshudulu. The construction work has started. the contraction is at 30% to practical completion for Arts and culture center and informal trading. The tender for community parks street lighting and side walk was advertised twice but bidders did not qualify. All business plans have been completed
Direct Output	Development of 2 Business plans	Percentage completion of draft business plan	100.00	Phase one which included the finalisation of the node concept, design concept and tender preparations were concluded, The tender was

Reinventing our Economy LED1 : Cost Summary				
NKPA REF: Sustainable Human Settlement and Improved Quality of household life				
IDP REF : Promote Residential Development and Urban Renewal				
STRATEGIC FOCUS AREA : Renewing our community1				
KEY PERFORMANCE AREA : Renewing our community1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				<p>advertised and appointment was made. The site was handed to the main contractor on the 26 November 2013. The site sod turning was done by the Acting Executive Mayor, Cllr Mshudulu. The project construction is underway. The project is 80% towards construction. seven sub-contractors were appointed. 20 local labourers are employed employed on the project inclusive of sub-contractors.</p> <p>The tender for community parks street lighting and side walk was advertised twice but bidders did not qualify.</p> <p>Mphatlalatsane repairs awaiting for tender advertisement</p> <p>The technical report of Eldorado extension of wings was submitted to the BEC.</p> <p>Regulation 32 to be applied to appoint a services provider for community Park, Side walk and street</p>

Reinventing our Economy LED1 : Cost Summary				
NKPA REF: Sustainable Human Settlement and Improved Quality of household life				
IDP REF : Promote Residential Development and Urban Renewal				
STRATEGIC FOCUS AREA : Renewing our community1				
KEY PERFORMANCE AREA : Renewing our community1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				lighting.
Activity	Implementation of Sebokeng Cultural Precinct Project	Percentage completion of the Sebokeng Cultural Precinct Project	100.00	<p>Phase one which included the finalisation of the node concept, design concept and tender preparations were concluded, The tender was advertised and appointment was made. The site was handed to the main contractor on the 26 November 2013. The site sod turning was done by the Acting Executive Mayor, Cllr Mshudulu. The project construction is underway. The project is 80% towards construction. seven sub-contractors were appointed. 20 local labourers are employed employed on the project inclusive of sub-contractors.</p> <p>The tender for community parks street lighting and side walk was advertised twice but bidders did not qualify.</p>

Renewing our community1 : Cost Summary				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensuring BBBEE and SMME development1				
STRATEGIC FOCUS AREA : Reinventing our Economy LED4				
KEY PERFORMANCE AREA : Reinventing our Economy LED4				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Accelerated sustainable economic opportunities for SMME'S and Cooperatives	Number of SMME'S and Cooperatives accessing economic opportunities.	40.00	Discussion with GEP and GGDA to host Exhibitions, Hosted in partnership with GEP the Provincial Cooperatives Exhibition, On the 27 March 2014 organized with the Provincial DED but had to be postponed due to poor attendance. Hosted Micro Franchising workshop with 90 participants, SEDA workshop for SMMEs invited Government Departments and agencies about their offering with about 350 participants. Hosted with GEP a workshop for Regional Youth Entrepreneurship. Economic Opportunities workshop Road show that was poorly attended., Held workshop in partnership with DTI for township micro franchising to link them to opportunities by profiling their work, hosted tourism awards to profile the quality offering of the product owners in different categories, met and submitted database of SMMEs and Coops to lateral union for technical support. Over 100 SMMEs and Coops accessed these

Renewing our community1 : Cost Summary				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensuring BBBEE and SMME development1				
STRATEGIC FOCUS AREA : Reinventing our Economy LED4				
KEY PERFORMANCE AREA : Reinventing our Economy LED4				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				interventions.
Direct Output	Link SMMEs and Cooperatives to Economic Opportunities	Number of SMMEs linked to Economic opportunities	20.00	Discussion with GEP and GGDA to host Exhibitions,,Hosted in partnership with GEP the Provincial Cooperatives Exhibition,,On the 27 March 2014 organized with the Provincial DED but had to be postponed due to poor attendance.Hosted Micro Franchising workshop with 90 participants, SEDA workshop for SMMEs invited Government Departments and agencies about their offering with about 350 participants. Hosted with GEP a workshop for Regional Youth Entrepreneurship. Economic Opportunities workshop Roadshow that was poorly attended.,,Held workshop in partnership with DTI for township micro franchising to link them to opportunities by profiling their work, hosted tourism awards to profile the quality offering of the product owners in different categories, met and submitted database of SMMEs

Renewing our community1 : Cost Summary				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensuring BBBEE and SMME development1				
STRATEGIC FOCUS AREA : Reinventing our Economy LED4				
KEY PERFORMANCE AREA : Reinventing our Economy LED4				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				and Coops to lateral union for technical support. Over 100 SMMEs and Coops accessed these interventions.
Activity	Identify economic programmes and opportunities in the region	Number of economic programmes and opportunities Identified	4.00	The GEP is currently revamping the Residensia Industrial Park „negotiating with GEP to decentralize services and access to finance and non-financial support,,Identified new opportunities in Green Economy and beneficiation. „Met with Solar Energy Express about solar panel project and the opportunities for SMMEs with BHP Billiton.
Activity	20 SMMEs and Cooperatives linked to Economic Opportunities	Number of SMMEs linked to Economic Opportunities	20.00	Trained 100 Backyard mechanics through Filpro supported by DED.,,SDM in partnership with GEP had training and exhibition with more than 50 beneficiaries „Hosted Micro Franchising workshop with 90 participants, SEDA workshop for SMMEs invited Government Departments and agencies about their offering with about 350 participants. Hosted with GEP a workshop for Regional Youth

Renewing our community1 : Cost Summary				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensuring BBBEE and SMME development1				
STRATEGIC FOCUS AREA : Reinventing our Economy LED4				
KEY PERFORMANCE AREA : Reinventing our Economy LED4				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				Entrepreneurship. Economic Opportunities workshop Roadshow that was poorly attended.,,Organized workshop for the SMME'S and Cooperatives for capacity building through SARS, DED, Department of Education and BBBEE Verification Agencies to access economic opportunities in various government departments. We partnered with DTI to organize Township Micro franchising workshop for township enterprises on the 21-22 May where 86 SMMEs participated.
Activity	Develop database for SMMEs and Cooperatives targeted for identified economic opportunities	Number of databases developed	8.00	Developed questionnaire to get updated information for database.,,IdentifiedSMMEs and Cooperatives to be on the database.,,A draft questionnaire to be circulated to local companies and industries to update the database and three additional companies identified in the region. ,,10 Township Enterprise under micro franchising have been profiled for

Renewing our community1 : Cost Summary				
NKPA REF: A responsive accountable effective and efficient local government system				
IDP REF : Ensuring BBBEE and SMME development1				
STRATEGIC FOCUS AREA : Reinventing our Economy LED4				
KEY PERFORMANCE AREA : Reinventing our Economy LED4				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				support and access to funding and technical support.
Activity	Conduct Enterprise development programmes with local industries	Number of Enterprise Development Programmes conducted	2.00	Facilitate Task Team to do Enterprise Development Programme with Arcelor Mittal and BHP Billiton,,Held preliminary meeting with Arcelor Mittal.,,Held workshop with DTI on Government offering for SMMEs.,,Hosted workshops for SMMEs

- **DEVELOPMENT PLANNING**

Reinventing our Economy LED4 : Cost Summary				
NKPA REF: Sustainable Human Settlement and Improved Quality of household life				
IDP REF : Ensure integrated spatial development planning and promote good land use management				
STRATEGIC FOCUS AREA : Renewing our community Spatial Planning				
KEY PERFORMANCE AREA : Renewing our community Spatial Planning				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Alignment of RSDF to Gauteng Spatial Development Framework (GSDF)	Draft Copy approved by local municipalities	100.00	The final draft document has been completed and sent by the appointed service provider. All comments received were consolidated. Awaiting Council approval.
Direct Output	2013/14 Revised Spatial Development Framework (RSDF) document	Percentage Accessed funds to develop the 2013/14 Revised Spatial Development Framework (RSDF)	100.00	The final draft document has been completed and sent by the appointed service provider. All comments received were consolidated. Awaiting Council approval.
Activity	Spatial Planning	Percentage completion of Approved Spatial Development Framework (SDF)	100.00	The final draft document has been completed and sent by the appointed service provider. All comments received were consolidated. Awaiting Council approval. SDF chapter of the IDP has been developed and submitted to the IDP office.

Renewing our community Spatial Planning : Cost Summary				
NKPA REF: Decent employment through inclusive economic growth				
IDP REF : Ensuring BBBEE and SMME development2				
STRATEGIC FOCUS AREA : Reinventing our Economy LED3				
KEY PERFORMANCE AREA : Reinventing our Economy LED3				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Ensure that there is capacity building and empowerment programmes in place.	Number of Capacity Building Initiatives completed	20.00	In discussion with GEP about opening satellite office, identified training needs for SMMEs and Cooperatives,,Two trainings conducted with GEP and DED.,,Conducted training with TBCSA for Tourism, Micro-franchising workshop, Youth Entrepreneurship and Economic opportunities workshop, Youth in Livestock Management and Animal and Veld Management. ,,Supporting township based establishment at the Vaal meandor wine route and Township Mico franchising workshop held on the 21-22 May 2014 to promote and profile 10 township based SMMEs. Submitted database for SMMEs and Coops to Lateral Unison for mentoring and technical support.
Direct Output	Training and Capacity Building for SMMEs and Cooperatives	Number of SMMEs and Cooperatives trained	1.00	In discussion with GEP about opening satellite office, identified training needs for SMMEs and Cooperatives,,Two trainings conducted with GEP and DED.,,Conducted training with TBCSA for

Renewing our community Spatial Planning : Cost Summary				
NKPA REF: Decent employment through inclusive economic growth				
IDP REF : Ensuring BBBEE and SMME development2				
STRATEGIC FOCUS AREA : Reinventing our Economy LED3				
KEY PERFORMANCE AREA : Reinventing our Economy LED3				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				Tourism, Micro-franching workshop, Youth Entrepreneurship and Economic opportunities workshop, Youth in Livestock Management and Animal and Veld Management. „Supporting township based establishment at the Vaal meandor wine route and Township Mico franchising workshop held on the 21-22 May 2014 to promote and profile 10 township based SMMEs. Submitted database for SMMEs and Coops to Lateral Unison for mentoring and technical support.
Activity	Facilitate opening satellite office for GEP	Number of satellite GEP offices opened	1.00	The discussion with ELM, Wilberforce and GEP to look at the location of the satellite office are continuing. VUT has been Identified as suitable Location.,„Agreement reached with VUT Sebokeng Campus to open the GEP office to work with SEDA in providing services.,„The VUT is been officially engaged in availing their premises to set

Renewing our community Spatial Planning : Cost Summary				
NKPA REF: Decent employment through inclusive economic growth				
IDP REF : Ensuring BBBEE and SMME development2				
STRATEGIC FOCUS AREA : Reinventing our Economy LED3				
KEY PERFORMANCE AREA : Reinventing our Economy LED3				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				up a satellite office for GEP. An in principle agreement has been reached.
Activity	40 SMMEs & cooperatives trained	Number of SMMEs & cooperatives trained	40.00	Discussion were held with BHP Billiton to a training session for SMME'S and cooperatives,,90 SMMEs Trained in partnership with DTI on the 25 November 2013. Trained Backyard Mechanics in partnership with GDED,,10 SMMEs trained and provided equipment and protective clothes for EPWP projects,,Organized workshop for the SMME'S and Cooperatives for capacity building through SARS, DED, Department of Education and BBBEE Verification Agencies to access economic opportunities in various government departments. We partnered with DTI to organize Township Micro franchising workshop for township enterprises on the 21-22 May where 86 SMMEs participated.

Reinventing our Economy LED3 : Cost Summary				
NKPA REF: Decent employment through inclusive economic growth				
IDP REF : Promote and develop agricultural sectors1				
STRATEGIC FOCUS AREA : Reinventing our Economy LED2				
KEY PERFORMANCE AREA : Reinventing our Economy LED2				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	Development of business plans and agro processing project proposals	A number of packaged agro processing proposals.	2.00	Coordinated Agro- processing workshop on Agro Processing to be held in October 2013.,Hosted Agro Processing workshop at Vaal Teknorama in October 2013.,Working with GDARD to host a follow up workshop for agro processing and hosted maize triangle workshop.,implementation of workshop undertaking still under consideration from GDARD but no progress.
	More capacitated farmers	Number of trained farmers	100.00	Agricultural forum held at ELM thirty farmers attended, youth in Agriculture seminar held at soul tsotetsi, Elimu/litsila Rural women empowerment took place at vaalfotein „Empowerment COS at bantu bonke and devon (CRDP programm) Agro-processing workshop held. Capitation of Rietkuil farm committee Members. Animal and veld management program meeting held „Empowerment COS at bantu bonke and devon (CRDP programm. Agricultural forum meeting held. Allocation of

Reinventing our Economy LED3 : Cost Summary				
NKPA REF: Decent employment through inclusive economic growth				
IDP REF : Promote and develop agricultural sectors1				
STRATEGIC FOCUS AREA : Reinventing our Economy LED2				
KEY PERFORMANCE AREA : Reinventing our Economy LED2				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				tractors and implements to farmers. „Empowerment COS at bantu bonke and devon (CRDP programm. Agricultural forum meeting held. Allocation of tractors and implements to farmers.
	Facilitate partnership between Fresh Produce Market with farmers and Cooperatives	Number of partnerships established	25.00	5 Indali tractor drivers were assisted with 260 Ha land preparation through GDARD and SDM borrowing tractor. Ilima/Letsema Rural Women Empowerment took place in Vaalfontein. Facilitated support from province to Ms Wendy Tsotetsi to open a fresh produce market in Parys.,,DRDLR in artnership Animal and Veld Management programme introduced in the region. Plethora Fresh Produce Agent were introduced to established farmers around Sedibeng to secure supplier contract.,,Planning meeting with Utilities on the access for local cooperatives and small scale farmers to VFPM. Value add activities are linked to

Reinventing our Economy LED3 : Cost Summary				
NKPA REF: Decent employment through inclusive economic growth				
IDP REF : Promote and develop agricultural sectors1				
STRATEGIC FOCUS AREA : Reinventing our Economy LED2				
KEY PERFORMANCE AREA : Reinventing our Economy LED2				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				Precinct development in and around land next to VFPM.,Meeting held with Utilities and VFPM to escalated complaints from WARD about the commission paid by the Agents to small and emerging Coops and farmers. The Precinct development around the market is moving slow.
Direct Output	Access to training and markets of farmers/ Cooperatives and establishment of value add activities in Agriculture	Number of training and open access to Council owned market	2.00	5 Indali tractor drivers were assisted with 260 Ha land preparation through GDARD and SDM borrowing tractor. Ilima/Letsema Rural Women Empowerment took place in Vaalfontein. Facilitated support from province to Ms Wendy Tsotetsi to open a fresh produce market in Parys.,DRDLR in artnership Animal and Veld Management programme introduced in the region. Plethora Fresh Produce Agent were introduced to established farmers around Sedibeng to secure supplier contract.,Planning meeting with Utilities on the access for local cooperatives and small scale

Reinventing our Economy LED3 : Cost Summary				
NKPA REF: Decent employment through inclusive economic growth				
IDP REF : Promote and develop agricultural sectors1				
STRATEGIC FOCUS AREA : Reinventing our Economy LED2				
KEY PERFORMANCE AREA : Reinventing our Economy LED2				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				farmers to VFPM. Value add activities are linked to Precinct development in and around land next to VFPM.,,Meeting held with Utilities and VFPM to escalated complaints from WARD about the commission paid by the Agents to small and emerging Coops and farmers. The Precinct development around the market is moving slow.
Activity	Facilitate access to training and capacity building programmes for farmers	Number of farmers & cooperatives trained	100.00	5 Indali tractor drivers were assisted with 260 Ha land preparation in GDARD and SDM borrowing them a tractor. 28 beneficiaries of Ms. Kadisha's project in Unitas Park on the 13 August. Youth in Agriculture seminar which took place at Saul Tsotetsi on 29 August and Ilima/Letsema Rural Women took place at Vaalfontein on the 30 August 2013.,,Animal and Veld Management was introduced and facilitated by DRDLR in Sedibeng region.,,Youth workshop on Livestock management,,Animal and Veld Management

Reinventing our Economy LED3 : Cost Summary				
NKPA REF: Decent employment through inclusive economic growth				
IDP REF : Promote and develop agricultural sectors1				
STRATEGIC FOCUS AREA : Reinventing our Economy LED2				
KEY PERFORMANCE AREA : Reinventing our Economy LED2				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				programme was introduced and facilitated by DRDLR in Sedibeng region
Activity	Facilitate access to markets	Number of farmers & cooperatives trained	25.00	Facilitated Tsotetsi received support from the province and together with her partners opened a fresh produce market in parys.,,Plethora Fresh Produce Agents were introduced to established farmers around Sedibeng to secure contracts and supply a section of City Deep.,,Concluding agreement with Utilities on accessing VFPM and planning Cooperative Summit to facilitate access to the market.,,Held meeting with Vereeniging Fresh Produce Market to get progress report on the corporatization of the market for turnaround strategy. Have taken up complaint by WARD about Agents and Commission payments.

- **NDPG**

Reinventing our Economy LED2 : Cost Summary				
NKPA REF: Sustainable Human Settlement and Improved Quality of household life				
IDP REF : Promote Residential Development and Urban Renewal				
STRATEGIC FOCUS AREA : Renewing our Communities Special Projects				
KEY PERFORMANCE AREA : Renewing our Communities Special Projects				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	An enabling environment for promotion of Residential Development & Urban Renewal	Percentage success with initial phases of construction	100.00	Consultants were appointed by DRDLR to conduct Feasibility studies for civic precinct plan; fresh produce precinct plan; water front precinct plan and Doornkuil. All precinct Plans have been completed and have served in section 80 except Doornkuil, which was recently presented to Midvaal Mayoral.
Direct Output	Facilitate completion of Precinct Business plans	Percentage success in Council Resolution approving Precinct Business Plans	100.00	Consultants were appointed by DRDLR to conduct Feasibility studies for civic precinct plan; fresh produce precinct plan; water front precinct plan and Doornkuil. All precinct Plans have been completed and have served in section 80 except Doornkuil, which was recently presented to Midvaal Mayoral
Activity	Precinct and Residential Development Projects	Approved precinct projects	100.00	Consultants were appointed by DRDLR to conduct Feasibility studies for civic precinct plan; fresh produce precinct plan; water front precinct plan and Doornkuil. All precinct Plans have been completed

Reinventing our Economy LED2 : Cost Summary				
NKPA REF: Sustainable Human Settlement and Improved Quality of household life				
IDP REF : Promote Residential Development and Urban Renewal				
STRATEGIC FOCUS AREA : Renewing our Communities Special Projects				
KEY PERFORMANCE AREA : Renewing our Communities Special Projects				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				and have served in section 80 except Doornkuil, which was recently presented to Midvaal Mayoral.

TRANSPORT, INFRASTRUCTURE & ENVIRONMENT & LICENSING

- **ENVIRONMENT**

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (TIE)				
NKPA REF: Environmental assets and natural resources that are well protected and continually enhanced				
IDP REF : Ensure the implementation of an effective and efficient environment in the Sedibeng District Municipality				
STRATEGIC FOCUS AREA : Reviving our Environment TIE 2				
KEY PERFORMANCE AREA : Reviving our Environment TIE 2				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Protect the environment	Percentage compliance of new and existing developments to EMF	100.00	No progress due to unavailability of funds. Source external funding
Direct Output	Developed Environmental Management Framework for Sedibeng District Municipality	Percentage compliance to Environmental Planning tool developed	0.00	No progress due to unavailability of funds. Source external funding
Activity	Coordinate Development of an Integrated Environmental Management Framework for Sedibeng District Municipality	Sedibeng EMF developed	1.00	No progress to date due to funds un available.
Direct Output	Development of district wide climate change strategy	Climate change strategy	0.00	No progress. No funding available .Source funding

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (TIE)				
NKPA REF: Environmental assets and natural resources that are well protected and continually enhanced				
IDP REF : Ensure the implementation of an effective and efficient environment in the Sedibeng District Municipality				
STRATEGIC FOCUS AREA : Reviving our Environment TIE 2				
KEY PERFORMANCE AREA : Reviving our Environment TIE 2				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Direct Output	Development of a biodiversity plan	Approved Sedibeng district Biodiversity plan	1.00	No progress due to lack of funding .Source external funding
Direct Output	Development of energy strategy	Climate Change Strategy	1.00	No progress due to lack of funding and capacity.
Intermediate Outcome	Educated and informed community on environmental issues	Percentage awareness on environmental survey	20.00	No progress due to lack of funding and capacity.
Direct Output	Matshepo Khumbane (MTK) (provincial agricultural award)	Submission of quarterly report to Province	4.00	4 nurseries and 17 food gardens have been established. Projects up and running and are monitored on a monthly basis and progress reported on quarterly.
Activity	Implement Matshepo Khumbane Projects	No of food gardens and nurseries	9.00	The province award communities in the form of a competition of which the assessment started in July 2013 and the awards will be on the 1st Nov 2013The wards were held of the 1st December

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (TIE)				
NKPA REF: Environmental assets and natural resources that are well protected and continually enhanced				
IDP REF : Ensure the implementation of an effective and efficient environment in the Sedibeng District Municipality				
STRATEGIC FOCUS AREA : Reviving our Environment TIE 2				
KEY PERFORMANCE AREA : Reviving our Environment TIE 2				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				2013.The programme is ongoing at a number of schools and within in communities at Ward level
Direct Output	Improved Youth Environmental Education	The hosting of Youth Environmental Skills Development Programs	1.00	An intake of twenty five learners is being trained and are under the supervision of Good Year South Africa and DEA. The project is ongoing .
Activity	Coordinate 2013/14 Youth Environmental Services Learnership in Midvaal and Lesedi Local Municipalities	Number of youth to complete the Environmental skill development rendered for local municipality	25.00	The target of 25 youth within SDM has been met The students are skilled within the Lesedi and the Midvaal Local Municipalities and are being trained on environmental issues.
Direct Output	Coordinate 2013/14 Environmental Calendar day Celebrations	No. of events held	3.00	2 events were successfully celebrated. Arbor Week was celebrated on 6 September 2013whilst Water and Sanitation Week celebrated on 13 June 2014

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (TIE)				
NKPA REF: Environmental assets and natural resources that are well protected and continually enhanced				
IDP REF : Ensure the implementation of an effective and efficient environment in the Sedibeng District Municipality				
STRATEGIC FOCUS AREA : Reviving our Environment TIE 2				
KEY PERFORMANCE AREA : Reviving our Environment TIE 2				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Direct Output	Bontleke Botho (clean and green campaign for 2013/14)	Progress of campaign for 2013/14	100.00	In this quarter the following happened: Collection of EMP's, Profiling of EMP's, Visitation of Projects on site (Adjudication task team), Scoring and finalization of Winners of Wards and Schools in the Sedibeng district Municipality and was completed on the 4 th March 2014. The awards ceremony scheduled for June 2014 was postponed to a later date
Activity	Manage 2013/14 BontlekeBotho: Clean and green awards campaign	No. of participating schools, wards and municipalities	100.00	The project is in an advanced stage and ongoing The Collection of Environmental Management Plan's (EMP), Profiling of EMP's, Visitation of Projects on site (Adjudication task team), Scoring and finalization of Winners of Wards and Schools in the Sedibeng district Municipality and was completed on the 4 th March 2014. The awards ceremony scheduled for June 2014 was postponed to a later date.

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (TIE)				
NKPA REF: Environmental assets and natural resources that are well protected and continually enhanced				
IDP REF : Ensure the implementation of an effective and efficient environment in the Sedibeng District Municipality				
STRATEGIC FOCUS AREA : Reviving our Environment TIE 2				
KEY PERFORMANCE AREA : Reviving our Environment TIE 2				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Activity	Manage Environmental projects - Nurseries	No of nurseries	2.00	x4 nurseries have been established and are still operational. These projects are supported and monitored on a monthly basis.
Direct Output	Career Exhibition (Environmental related)	Successful exhibition event	1.00	The annual career exhibition was held at Arcellormittal from July to August 2013 and followed up with an Exhibition/Expo which was held in May 2014.
Activity	Coordinate 2013/14 Environmental Career Exhibition	Number Career Exhibition held	1.00	The career exhibition was held at Arcellormittal from July to August 2013 .SDM partnered with the Private sector to advance this deliverable.An Exhibition/Mini Expo was held on 15May 2014 and six schools benefitted from this event.
Intermediate Outcome	Improved Air Quality within Sedibeng District Municipality	Percentage compliance to National air quality standards	20.00	A Service Provider has been appointed and the price escalation approved.

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (TIE)				
NKPA REF: Environmental assets and natural resources that are well protected and continually enhanced				
IDP REF : Ensure the implementation of an effective and efficient environment in the Sedibeng District Municipality				
STRATEGIC FOCUS AREA : Reviving our Environment TIE 2				
KEY PERFORMANCE AREA : Reviving our Environment TIE 2				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Direct Output	Operation and maintenance of air quality management stations	Percentage compliance to priority pollutant standards	20.00	A Service Provider has been appointed and the price escalation approved.
Activity	Maintain functionality of air quality management stations	Operational AQM stations	100.00	A Service was appointed for the AQ station in Meyerton and price escalation approved.SLA still needs to be revisited and finalized and requirements procured.
Direct Output	Established Air Quality Unit for the district to render optimal air quality service	Percentage ability to perform the air quality function	10.00	No progress
Activity	Setup an Air Quality Unit for the district to render optimal air quality service	Council approval of the AQM structure and filling of critical positions	100.00	No progress to date, Due to the move to the metro status,the restructuring of the department cannot be fulfilled.
Direct Output	Implementation of clean smoke campaign for the	Delivery of event to promote awareness for the need for	1.00	The awareness campaign (BnM) was successfully

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (TIE)				
NKPA REF: Environmental assets and natural resources that are well protected and continually enhanced				
IDP REF : Ensure the implementation of an effective and efficient environment in the Sedibeng District Municipality				
STRATEGIC FOCUS AREA : Reviving our Environment TIE 2				
KEY PERFORMANCE AREA : Reviving our Environment TIE 2				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	region	clean smoke		undertaken on 20 August 2013 in Devon.
Activity	Implement BasanjengoMagogo awareness campaign in the Impumelelo Township (Devon)	x1 awareness campaign conducted	100.00	The awareness event was successfully hosted in collaboration with GDARD and CEF. In excess of 450 people attended the event in Impumelelo stadium in Devon. The MMC for Environment presented a key note address .
Direct Output	Air Quality Management By-Laws	Percentage compliance to Approved Air Quality Management by-laws	0.00	The draft By Laws has been submitted to council and thereafter approved. Public participation still needs to be conducted before promulgation.
Activity	Coordinate Promulgation of the AQM By laws for the Sedibeng district	Consulted draft by law for promulgation	100.00	The draft by-laws have been approved by Council. The TOR for appointing a service provider for conducting a public participation process need to be finalized in the next financial year before the by-laws is promulgated.
Direct Output	Conversion of all Air Pollution Prevention Act	Number of Air Pollution Prevention Act certificates	12.00	30 out of 32 AEL have been issued and 2 have

2013/14 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (TIE)				
NKPA REF: Environmental assets and natural resources that are well protected and continually enhanced				
IDP REF : Ensure the implementation of an effective and efficient environment in the Sedibeng District Municipality				
STRATEGIC FOCUS AREA : Reviving our Environment TIE 2				
KEY PERFORMANCE AREA : Reviving our Environment TIE 2				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	registration certificates to Atmospheric Emission Licenses	converted to Atmospheric Emission Licenses		been withdrawn.Deliverable 100% achieved
Activity	Convert APPA registration certificates to Atmospheric Emission Licenses (AEL'S)	% of new licenses issued Convert	100.00	To date 30 out of 32 AEL have been issued and 2 have been withdrawn. 100% achieved

NKPA REF: A responsive accountable effective and efficient local government system TIE 4				
IDP REF : Promote safe and secure environment TIE 4				
STRATEGIC FOCUS AREA : Reviving our Environment TIE 4				
KEY PERFORMANCE AREA : Reviving our Environment TIE 4				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Reduction of industrial waste(Industrial Waste Exchange Program-IWEX)	Number of Industries participating in the program	50.00	No progress to date.Source external funding and engage industries for the implementation of the IWEX business plan
Direct Output	Industrial Waste Exchange program	Industrial Waste Exchange Program approved	1.00	Revised Draft Terms of Reference compiled - still awaiting funding from DED. No progress to date due to lack of funding.
Activity	Implement an Industrial Waste Exchange Program(IWEX)	Implementation of the IWEX program for industries in the region	50.00	Revised Draft Terms of Reference compiled. Comments from Stakeholders were forwarded to DED for consideration and a requirement of additional funding made .To date, slow progress to implement due to unavailability of funds.
Intermediate Outcome	Intermediate Outcome	Intermediate Outcome	1.00	
Direct Output	Integrated Waste Management Plan	Approved Integrated Waste Management Plan	1.00	The reviewal and updating process of the IWMP was finalized in December 2013.The official hand-over of the plans was conducted on 20 June2014 by

NKPA REF: A responsive accountable effective and efficient local government system TIE 4				
IDP REF : Promote safe and secure environment TIE 4				
STRATEGIC FOCUS AREA : Reviving our Environment TIE 4				
KEY PERFORMANCE AREA : Reviving our Environment TIE 4				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				DEA.Still awaiting signing-off by GDARD.
Activity	Review and Update Integrated Waste Management Plans	Final and approved IWMP for the District	100.00	Situational , Alternatives Analysis Reports completed as well as the Draft IWMP. The Draft IWMP was presented to Stakeholders on the 31 October at Vereeniging Theatre in order to solicit comments .Comments were captured in the final IWMP ,which was available in December 2013. The hand-over by Department of Environmental Affairs were conducted on 20 June 2014

- LICENSING

Reviving our Environment TIE 4 : Cost Summary				
NKPA REF: A responsive accountable effective and efficient local government system TIE 4				
IDP REF : Render an efficient effective and corruption free vehicle registration and licensing service				
STRATEGIC FOCUS AREA : Reviving our Environment TIE 3				
KEY PERFORMANCE AREA : Reviving our Environment TIE 3				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Upgraded facilities to meet service demands	Average Percentage progress on projects	100.00	There was no progress made on any of the direct outputs below mainly because there were no funds available.
Direct Output	Upgrading of driver testing terrains to increase testing capacity	Percentage implementation of Generating additional revenue	100.00	There was no progress made on this project due to the unavailability of funds. The strategy for one DLTC to be enlarged per annum, to be revitalized once funding allows for it.
Direct Output	Centralize all licensing related files and records	Percentage implementation to prevent and eliminate the danger of records getting lost/destroyed and possible injury/health risks	100.00	The bidding process of acquiring containers progressed to the BEC stage where it stopped due to the required funding not being available. Rental costs up to the 2014/2015 adjustment budget process to be provided for by the department and corrected during the budget adjustment process.
Direct Output	Upgrading of Vereeniging	Percentage implementation	100.00	There was no progress made on this project due to

Reviving our Environment TIE 4 : Cost Summary				
NKPA REF: A responsive accountable effective and efficient local government system TIE 4				
IDP REF : Render an efficient effective and corruption free vehicle registration and licensing service				
STRATEGIC FOCUS AREA : Reviving our Environment TIE 3				
KEY PERFORMANCE AREA : Reviving our Environment TIE 3				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	License Services Centre	of providing a safe and conducive infrastructure and environment to personnel and customers		the unavailability of funds to demolish or refurbish the facility. The project cost is estimated at approximately R10-m. The funding to be secured and the project reintroduced as a deliverable.
Intermediate Outcome	Reduce fraud and corruption in licensing services	Percentage increase in number of successful prosecutions of reported cases of fraud and corruption	20.00	No cases had been reported either internally or externally. One of the reasons being specific posts which are vacant and other becoming vacant. Quality control and the identification of possible fraud/corruption is neglected for the mentioned reason.
Direct Output	Prevent fraud and corruption in license service centres	Percentage increase in BPM preventative measures	100.00	The continued shortage of personnel is a cause for poor quality control . Vacancies and specifically those that are critical and/or legally required must be filled.

Reviving our Environment TIE 4 : Cost Summary				
NKPA REF: A responsive accountable effective and efficient local government system TIE 4				
IDP REF : Render an efficient effective and corruption free vehicle registration and licensing service				
STRATEGIC FOCUS AREA : Reviving our Environment TIE 3				
KEY PERFORMANCE AREA : Reviving our Environment TIE 3				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Extend licensing services to previously disadvantaged areas	Percentage progress towards establishment of new licensing centres	20.00	The GDRT are in discussion with the Emfuleni and Lesedi LM's to acquire suitable sites for the possible establishment of new LSC's.
Direct Output	Increased licensing services by means of established drive-thru vehicle license renewal points at Vanderbijlpark, Meyerton and Heidelberg LSC's	Establish drive-thru vehicle license renewal points at Vanderbijlpark, Meyerton and Heidelberg LSC's	100.00	There were no funds available for drive-thru vehicle license renewal centres' to be established. This project is considered vital to be pursued during the 2014/15 and ensuing financial years.
Direct Output	Increased licensing services within the rates & tax halls of local municipalities	Establish vehicle license renewal service points within the rates & tax halls of local municipalities	100.00	Vehicle license renewal points within local municipality rates/tax halls found not to be viable presently. Project to be revitalized closer to the amalgamation of municipalities into a metro.
Direct Output	Increased licensing services to include vehicle license	Percentage completion of three operational test stations	100.00	The GDRT objected to an eNaTIS user having multiple user numbers and codes, i.e. the attending

Reviving our Environment TIE 4 : Cost Summary				
NKPA REF: A responsive accountable effective and efficient local government system TIE 4				
IDP REF : Render an efficient effective and corruption free vehicle registration and licensing service				
STRATEGIC FOCUS AREA : Reviving our Environment TIE 3				
KEY PERFORMANCE AREA : Reviving our Environment TIE 3				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	renewals at vehicle test stations (VTS's)			cashier/clerk at the VTS payment point also having access to conclude business as a registration/licensing cashier/clerk. The matter of multiple user numbers is being addressed with the GDRT for an amicable solution.

- **INFRASTRUCTURE**

Renewing our communities TIE : Cost Summary				
NKPA REF: An efficient competitive and responsive economic infrastructure workshop				
IDP REF : Plan and develop accessible safe and affordable public transport systems and facilities				
STRATEGIC FOCUS AREA : Reintegrating our region TIE 1				
KEY PERFORMANCE AREA : Reintegrating our region TIE 1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Facilitate operational regional sewer scheme	Percentage of tender awarded	10.00	Project was put on hold to allow for the migration of the project to Rand Water
Direct Output	Operational regional sewer	Percentage of regional sewer operational	100.00	No progress.
Activity	Facilitate the speedy implementation of the Sedibeng Regional Sewer.	Upgraded Sedibeng Regional Sewer.	100.00	Project was put on hold to allow for the migration of the project to rand water. Work around the upgrading of the Sebokeng works has started
Direct Output	Facilitated basic services	Percentage of basic services facilitated	100.00	Facilitated.
Activity	Ensure regional coordination and liaison in respect of basic services through intergovernmental relations	Total integrated and functioning IGR structure	100.00	Meeting are not convened due to poor attendance. IGR structure to be revised

Renewing our communities TIE : Cost Summary				
NKPA REF: An efficient competitive and responsive economic infrastructure workshop				
IDP REF : Plan and develop accessible safe and affordable public transport systems and facilities				
STRATEGIC FOCUS AREA : Reintegrating our region TIE 1				
KEY PERFORMANCE AREA : Reintegrating our region TIE 1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	forum.			
Activity	Facilitated Completion of Local master plans.	Master plans for water and sanitation and provision of electricity.	40.00	Local municipalities are busy with the compilation their master plans. However, financial constraints is affecting the process

- **TRANSPORT**

Renewing our communities TIE : Cost Summary				
NKPA REF: An efficient competitive and responsive economic infrastructure workshop				
IDP REF : Plan and develop accessible safe and affordable public transport systems and facilities				
STRATEGIC FOCUS AREA : Reintegrating our region TIE 1				
KEY PERFORMANCE AREA : Reintegrating our region TIE 1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Successful implementation of Integrated Transport Plan	Percentage of the implementation of Integrated Transport Plan	30.00	The Integrated Transport Plan has been implemented in areas that do not require funding from the municipality. All the direct output are part of the implementation of the ITP.
Direct Output	Develop a feasible and appropriate freight facility in partnership with Emfuleni Local Municipality.	Completed Feasibility studies on freight facility	1.00	No funding, however meetings with province held on possible funding of the study.
Direct Output	Modal Integration Strategy	Completed Modal Integration Strategy	1.00	No funding however consultative meeting held with other municipalities to explore whether such a strategy exist in their areas.
Direct Output	Learner Transport Strategy	Integrated learner transport into public transport system in the region.	1.00	No funding However framework for such a study has been developed. Consultation with the learner transport industry is ongoing.
Direct Output	Upgraded rail transport infrastructure and promotion	Improved relations and joint planning	4.00	Regular meetings held with PRASA on the upgrading of Vereeniging Intermodal Facility. Sedibeng is part of the Provincial Rail Task team

Renewing our communities TIE : Cost Summary				
NKPA REF: An efficient competitive and responsive economic infrastructure workshop				
IDP REF : Plan and develop accessible safe and affordable public transport systems and facilities				
STRATEGIC FOCUS AREA : Reintegrating our region TIE 1				
KEY PERFORMANCE AREA : Reintegrating our region TIE 1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	of rail.			and there's by Monthly meeting with all rail stakeholders to discuss the provincial holistic approach on rail matters and PRISA is one of the key players. Regular meetings are held with PRASA on progress of the upgrading to taxi rank facility upgrading and Province invited Sedibeng to other areas were upgrading of other facilities is taking place. The establishment of the Regional Rail Committee to address all challenges of passages and PRASA
Direct Output	Implementation of the Operational License Strategy (OLS – regulation of un-subsidized transport modes, e.g. minibus taxi industry)	Percentage implementation of Annual programme of regulating un-subsidized transport modes.	100.00	Meetings with industry have been held to reduce conflict in the region. New Operating Licenses have been put on hold due to oversupply of taxis on all the routes. A team has been established with province to resolve conflicts in the region.
Direct Output	Implementation of the Rationalization Plan (RATPLAN).	Percentage Implementation of Rationalisation Plan	100.00	Meeting held with province on the review of bus subsidy in the region and possible devolution of the function.
Direct Output	Upgraded taxi facilities (In	Number of facilities	4.00	Consultative meetings held with Province and

Renewing our communities TIE : Cost Summary				
NKPA REF: An efficient competitive and responsive economic infrastructure workshop				
IDP REF : Plan and develop accessible safe and affordable public transport systems and facilities				
STRATEGIC FOCUS AREA : Reintegrating our region TIE 1				
KEY PERFORMANCE AREA : Reintegrating our region TIE 1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
	the context of inter-model facilities)	upgraded.		stakeholders on the upgrading of the Vereeniging Intermodal facility.
Direct Output	Develop Freight Management Plan	Complete Freight Management Plan	1.00	No funding for full study However the framework on approach to develop such a study has been completed.
Direct Output	Metered Taxis Strategy	Approved integrated metered taxis Strategy	1.00	No funding. However framework for the strategy has been completed and consultation with the meter taxi industry ongoing.
Direct Output	Completed study on establishment of TPA including assessed of travel patterns of learner transport in the region	Established Transport Planning Authority	1.00	No funding However engagements with other municipalities are ongoing for best practice. Meeting has been held with three Gauteng Metros as part of the benchmarking on the process of establishing the regional Transport Planning Authority.
Direct Output	Ensure the development of a proper transport planning methodology through good	Total integrated and functioning IGR structure	4.00	The IGR meetings are held on quarterly basis but poor attendance from the locals hinders a well functioning structure.

- **ROADS**

Reviving our Environment TIE : Cost Summary				
NKPA REF: An efficient competitive and responsive economic infrastructure workshop				
IDP REF : Plan promote and provide for effective efficient and sustainable road infrastructure				
STRATEGIC FOCUS AREA : Reintegrating our region TIE 2				
KEY PERFORMANCE AREA : Reintegrating our region TIE 2				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Promotion of integrated road network upgrading and maintenance	Percentage progress on Promotion of integrated road network upgrading and maintenance	10.00	No funding. However province persuaded to give priority to upgrading of R82 which is currently under construction.
Direct Output	Road Safety	Number of Joint safety programs and campaigns with local	4.00	Programs jointly taken with local enforcement departments. Once per quarter road safety campaign is undertaken. Awareness campaigns on Roads awareness were held in the areas of Midvaal and Lesedi through Shova Kalula program in partnership with law enforcement agencies
Activity	Local and regional road safety campaigns and programs	Joint safety programs and campaigns with local	4.00	Programs jointly taken with local enforcement departments. Once per quarter road safety campaign is undertaken.
Direct Output	Upgrading and Maintenance of Roads in strategic Roads Network.	Develop the PMS.	2.00	No funding. However locals are currently developing their PMS which will then be consolidated at the regional level.

Reviving our Environment TIE : Cost Summary				
NKPA REF: An efficient competitive and responsive economic infrastructure workshop				
IDP REF : Plan promote and provide for effective efficient and sustainable road infrastructure				
STRATEGIC FOCUS AREA : Reintegrating our region TIE 2				
KEY PERFORMANCE AREA : Reintegrating our region TIE 2				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Direct Output	Road networks and corridors	% completion of Sedibeng Regional Road Master plan.	10.00	No funding. However we are part of provincial meetings which province held with municipalities for possible funding of roads infrastructure.
Activity	Complete Road master plans by locals.	Sedibeng Regional Road Master plan.	1.00	No funding However local are busy with their local plans which will be consolidated at regional level upon completion.
Direct Output	Ensure regional coordination and liaison in respect of road master planning through IGR forum.	Four IGR meetings per year.	4.00	Meetings are convened but fail due to lack of attendance and interests from locals.
Direct Output	Regional Road signage	Successful implementation of Roads Signs Management system.	40.00	No funding.
Activity	Support to locals to comply with South African Road Signs Manual	% Implementation of Roads Signs Management system as defined in the SA Road Signs Manual.	100.00	No funding.

- **MUNICIPAL HEALTH SERVICES**

Renewing our communities TIE : Cost Summary				
NKPA REF: An efficient competitive and responsive economic infrastructure workshop				
IDP REF : Plan and develop accessible safe and affordable public transport systems and facilities				
STRATEGIC FOCUS AREA : Reintegrating our region TIE 1				
KEY PERFORMANCE AREA : Reintegrating our region TIE 1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
Intermediate Outcome	Rendering of effective Municipal Health Services (Environmental Health Services)	Percentage Compliance with norms and standards	100.00	Municipal health Services are rendered in compliance with the norms and standards as set in the Service level agreement with the local municipalities and also in line with Provincial and National regulations.
Direct Output	Maintained effective IGR structure for MHS	Percentage compliance to norms and standards	100	The IGR structure for MHS is well functioning. This structure is the vehicle for compliance monitoring and also the vehicle to address strategic issues across the district. All stakeholders in MHS are well presented in the structure.
Activity	Maintain and Improve IGR structure on MHS	Functioning Integrated IGR structure comprising all stakeholders on MHS and Environmental Health	100.00	A number of non scheduled IGR activities between the SDM, Provincial Department of Health and National Health Department were conducted. The structure also allow for internal training and capacitation of staff which allow environmental health practitioners to gain the required points in

Renewing our communities TIE : Cost Summary				
NKPA REF: An efficient competitive and responsive economic infrastructure workshop				
IDP REF : Plan and develop accessible safe and affordable public transport systems and facilities				
STRATEGIC FOCUS AREA : Reintegrating our region TIE 1				
KEY PERFORMANCE AREA : Reintegrating our region TIE 1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				terms of Continuous Professional Development as a requirement for registration with the Health Professions Council of SA.
Direct Output	Implemented x 9 elements of Municipal Health Services (Environmental Health Services)	Percentage compliance to norms and standards	100	Local municipalities reported their activities on time as per the monthly reporting protocol. All the nine programmes under MHS are implemented across the District as per National norms and standards and as per the SLA on MHS. Reporting on MHS is also elevated to Provincial level and captured in the National Data Set for environmental health
Activity	Implement the x9 elements(programmes) of MHS as defined	% reduction in environmental health risks and Number of MHS programmes implemented	20.00	Progress is satisfactory despite resource constraints. The ever increasing demand for services is further putting strain on the existing resources. Monthly and quarterly reports indicate a continuous

Renewing our communities TIE : Cost Summary				
NKPA REF: An efficient competitive and responsive economic infrastructure workshop				
IDP REF : Plan and develop accessible safe and affordable public transport systems and facilities				
STRATEGIC FOCUS AREA : Reintegrating our region TIE 1				
KEY PERFORMANCE AREA : Reintegrating our region TIE 1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				reduction in environmental health risk which is calculated to be around 15%
Direct Output	Approved SLA for the rendering of Municipal Health Services (Environmental Health Services) with Service providers	Percentage compliance by service providers to SLA	100.00	<p>The three local municipalities have signed the SLA on MHS for the 2013/14 financial year. Monitoring around the implementation is done on a monthly and quarterly basis. The three local municipalities render the service on behalf of the District as per the SLA and are all in compliance with the set standards and reporting regime . The service is rendered to all the people across the district.</p> <p>The SDM intends to contract the Local Municipalities in 2014 /15 to render MHS as an Agent for the SDM</p>
Activity	Development of SLA for the rendering of MHS with Service providers	SLA developed and approved	100.00	The development of the SLA for the 2013/14 financial year has gone the full circle and was approved by Council. The SLA was also tabled by the respective local municipalities at their own

Renewing our communities TIE : Cost Summary				
NKPA REF: An efficient competitive and responsive economic infrastructure workshop				
IDP REF : Plan and develop accessible safe and affordable public transport systems and facilities				
STRATEGIC FOCUS AREA : Reintegrating our region TIE 1				
KEY PERFORMANCE AREA : Reintegrating our region TIE 1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				councils and was approved for implementation. These documents were also signed accordingly.
Direct Output	Promulgation of the Municipal Health Services (Environmental Health Services) bylaws for the Sedibeng district	Council approved Municipal Health Services (Environmental Health Services) bylaw	1.00	<p>The draft by laws on MHS is in it's third draft.</p> <p>The process have been overtaken with the promulgation of the draft Norms and Standards for MHS the Minister of Health</p> <p>The project will get momentum again once the Minister promulgate the National Norms and Standards on Environmental Health. The current draft has to be aligned with the above mentioned standards before the process can continue towards finalisation and promulgation.</p>
Activity	Coordinate Promulgation of Municipal Health Services By laws for the Sedibeng district	Council Approved draft By law on MHS for the District	100.00	It was resolved in the IGR : MHS that the process must proceed once the Norms and Standards for MHS is promulgated by the Minister of Health. This will then allow the District to bring the draft

Renewing our communities TIE : Cost Summary				
NKPA REF: An efficient competitive and responsive economic infrastructure workshop				
IDP REF : Plan and develop accessible safe and affordable public transport systems and facilities				
STRATEGIC FOCUS AREA : Reintegrating our region TIE 1				
KEY PERFORMANCE AREA : Reintegrating our region TIE 1				
Levels	Planning Statement/ Deliverable	Key Performance Indicator	Annual Target	Progress & Corrective Measures
				MHS bylaws in line with the National norms as the SDM cannot have a by law which is in contradiction with National legislation.