



SEDIBENG DISTRICT MUNICIPALITY

2014/2015 QUARTER 4 ORGANISATIONAL REPORTS

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OFFICE OF THE MM



Sedibeng District Municipality - Office of the Municipal Manager

2014/15 FOURTH QUARTER SDBIP REPORT (Office of the Municipal Manager)														
PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE	ANNUAL PLAN	FIRST QUARTER ACTUALS	SECOND QUARTER ACTUALS	THIRD QUARTER ACTUALS	QUARTER STATUS			COMMENT	
										QTR 4 PLAN	QTR 4 ACTUAL	QTR 4 VARIANCE		
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														
Intermediate Outcome	Effective implementation of Internal Audit Plan	Percentage Implementation of Internal Controls Systems.	Target	Percentage	80	100					25	-25		
			Capital	Internal Funds	0	0						0	0	
			Operating	Internal Funds	0	0						0	0	
Direct Output	3 Year rolling Audit Plan	Approved three year rolling plan (2014-2016) by the Audit Committee	Target	Number	1	1	1		0	0	0	0	A 3-Year Audit Plan was developed and submitted to Audit Committee for approval.	
			Capital	Internal Funds	0	0	0		0	0	0	0	0	
			Operating	Internal Funds	0	0	0		0	0	0	0	0	
Activity	Ensure the roll-out of the approved risk-based annual internal audit plan	Number(1) Approved three year rolling plan (2014-2016) by the audit committee	Target	Number	1	1			0	1	1	0	The Internal Auditors commenced with the following audit assignments: - Revenue Management Review - Supply Chain Management Review - IT Disaster Recovery and Business Continuity Review - IT Governance Review - Licensing and Registration Review - SPED Review - Financial Discipline Review	
			Capital	Internal Funds	0	0			0	0	0	0	0	
			Operating	Internal Funds	0	0			0	0	0	0	0	
Activity	Implementation of the approved risk-based annual internal audit plan	Implemented three year rolling plan	Target	Number	1	1	1		0	0	0	0	The Internal Auditors commenced with the following audit assignments: - Revenue Management Review - Supply Chain Management Review - IT Disaster Recovery and Business Continuity Review - IT Governance Review - Licensing and Registration Review - SPED Review - Financial Discipline Review	
			Capital	Internal Funds	0	0	0		0	0	0	0	0	
			Operating	Internal Funds	0	0	0		0	0	0	0	0	
Direct Output	Annual Audit Plan	Number(1) of approved annual audit plans	Target	Number	1	1			1	0	0	0		
			Capital	Internal Funds	0	0			0	0	0	0	0	
			Operating	Internal Funds	0	0			0	0	0	0	0	
Activity	Ensure the development of an Annual Internal Audit Plan	Number(1) Developed annual internal audit plan	Target	Number	1	1	0	1		0	0	0	The 2014/15 Annual Internal Audit Plan developed by the Internal Auditors and approved by the Audit Committee at its Special Meeting held on 03 December 2014.	
			Capital	Internal Funds	0	0	0	0		0	0	0	0	
			Operating	Internal Funds	0	0	0	0		0	0	0	0	
Activity	Coordinate Audit Assignments	Coordinated and submitted audit reports to the Audit committee on the outcomes of audit assignments as per the approved annual plan.	Target	Percentage	100	100	25	25	25	25	25	0	The Internal Auditors commenced with the following audit assignments: - Revenue Management Review - Supply Chain Management Review - IT Disaster Recovery and Business Continuity Review - IT Governance Review - Licensing and Registration Review - SPED Review - Financial Discipline Review	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	

Activity	Implement an Annual Internal Audit Plan	Percentage Implementation of the approved annual internal audit plan	Target	Percentage	100	100	25	25	25	25	25	0	The Internal Auditors commenced with the following audit assignments: - Revenue Management Review - Supply Chain Management Review - IT Disaster Recovery and Business Continuity Review - IT Applications Review - Licensing and Registration Review - SPED Review - Financial Discipline Review
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Activity	Coordination of the Audit committee	Number(4) of audit committee meetings held	Target	Number	4	4	1	2	1	1	1	0	- Two Ordinary Audit Committee Meetings convened on the following dates respectively, 05 May 2015 and 30 June 2015. - A Special Audit Committee Meeting convened on 18 May 2015.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Activity	Quality assures all reports and submits for audit and approval as per legislative requirements - Quarter 3 Report	Quarter 3 report quality assured, audited and submitted for approval	Target	Number	1	1						0	
			Capital	Internal Funds	0	0						0	
			Operating	Internal Funds	0	0						0	
Activity	Quality assures all reports and submits for audit and approval as per legislative requirements - Quarter 2 Report	Quarter 2 report quality assured, audited and submitted for approval	Target	Number	1	1						0	
			Capital	Internal Funds	0	0						0	
			Operating	Internal Funds	0	0						0	
Activity	Quality assures all reports and submits for audit and approval as per legislative requirements - 2014/2015 Annual Report	2014/2015 Annual report quality assured and submitted for Council approval	Target	Number	1	1						0	
			Capital	Internal Funds	0	0						0	
			Operating	Internal Funds	0	0						0	
Activity	Quality assures all reports and submits for audit and approval as per legislative requirements - Midyear Report	Approved Midyear Report	Target	Number	1	1						1	-1
			Capital	Internal Funds	0	0						0	0
			Operating	Internal Funds	0	0						0	0
Activity	Quality assures all reports and submits for audit and approval as per legislative requirements - Quarter 4 Report	Approved Quarter 4 Report	Target	Number	1	1	0				1	1	0
			Capital	Internal Funds	0	0	0				0	0	0
			Operating	Internal Funds	0	0	0				0	0	0
Activity	Quality assures all reports and submits for audit and approval as per legislative requirements - Quarter 1 Report	Quarter 1 report quality assured, audited and submitted for approval	Target	Number	1	1						0	
			Capital	Internal Funds	0	0						0	
			Operating	Internal Funds	0	0						0	
Good and Financial Sustainable Governance MMO3 : Cost Summary			Capital		0	0	0	0	0	0	0	0	
			Operating		0	0	0	0	0	0	0	0	
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													
	Ensure implementation of IGR Strategies	Percentage implementation of IGR	Target	Percentage	80	100					25		-25

Intermediate Outcome		Strategies	Capital	Internal Funds	0	0			0		0
			Operating	Internal Funds	0	0			0		0
Direct Output	Development of intergovernmental relations strategic programmes	Percentage Approved IGR strategic programmes	Target	Percentage	100	100			0	0	0 IGR Programmes were implemented.
			Capital	Internal Funds	0	0			0	0	0
			Operating	Internal Funds	0	0			0	0	0
Activity	Consolidate reports on all SDM IGR structures on quarterly	Number(4) Reports on SDM IGR structures completed	Target	Number	0	4	1	1	1	1	0 Reports on all SDM IGR structures is consolidated on a quarterly basis
			Capital	Internal Funds	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0
Activity	Participate in various IGR structures at provincial and national level	Number (4) Reports on IGR meetings attended in a quarter submitted	Target	Number	0	4	1	1	1	1	0
			Capital	Internal Funds	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0
Activity	Promote inter- municipal learning relationships	Number (1) Inter-municipal learning tour organised	Target	Number	0	1		1	1	0	0
			Capital	Internal Funds	0	0		0	0	0	0
			Operating	Internal Funds	0	0		0	0	0	0
Activity	Coordinate 1District-wide IGR to be workshop	Number(1) District-wide IGR workshop conducted	Target	Number	1	1		0	1	0	0
			Capital	Internal Funds	0	0		0	0	0	0
			Operating	Internal Funds	0	0		0	0	0	0
Activity	Convene 4 joint Municipal Manager's meetings	Number(4) joint Municipal Manager 's Forum meetings convened	Target	Number	4	4	1	1	1	1	0 The Extended Joint MM's meeting was held on 19 June 2015.
			Capital	Internal Funds	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0
Activity	Ensure roll-out of intergovernmental relations strategic programmes	Number(4) Quarterly reports on the joint municipal manager's forum meetings conducted	Target	Number	4	4	1	1	1	1	0 Bilateral IGR meetings were successfully organized to facilitate the roll-out of IGR strategic programmes with local municipalities.
			Capital	Internal Funds	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0
Good and Financial Sustainable Governance MMO2 : Cost Summary			Capital		0	0	0	0	0	0	0
			Operating		0	0	0	0	0	0	0
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											
Intermediate Outcome	Ensure implementation of the Performance Management System	Percentage Implementation of the Performance Management System	Target	Percentage	10	100			0		0
			Capital	Internal Funds	0	0			0		0
			Operating	Internal Funds	0	0			0		0
Direct Output	Ensure qualitative transparent and reliable performance management system in Sedibeng District municipality	Percentage of performance management system rollout achieved	Target	Percentage	50	100	30	35	35	0	0 All employees at level 1 -9 were uploaded onto InfoScope (Performance Management System).
			Capital	Internal Funds	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0
Activity	Quality assures all reports and submit for audit and approval as per legislative requirements - Annual Performance Report	Annual performance report quality assured , audited and submitted for approval	Target	Number	1	1	1		0	0	0 2014/15 Quarter 4 PMS Report quality assured.
			Capital	Internal Funds	0	0	0		0	0	0
			Operating	Internal Funds	0	0	0		0	0	0

Activity	Establish and operationalize e-performance management system across 9 levels	Percentage completion of Level 1-9 employees loaded onto Infoscage	Target	Percentage	100	100	30	35	35	0	0	0	0	0	0	0	0	0	0	0	All employees at level 1-9 are uploaded onto the Infoscage (electronic Performance Management System).	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Activity	Review performance management framework and policy	Number(1) PMS policy and framework reviewed	Target	Number	1	1				0	1	1	0	0	0	0	0	0	0	0	PMS Policy and Framework reviewed.	
			Capital	Internal Funds	0	0				0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0				0	0	0	0	0	0	0	0	0	0	0		
Activity	Consolidate and table for approval service delivery and budget implementation plan 2014/2015	Number(1) service delivery and budget implementation plan implemented	Target	Number	1	1				0	1	1	0	0	0	0	0	0	0	0	0	2015/16 SDBIP was developed and submitted to the Executive Mayor for approval.
			Capital	Internal Funds	0	0				0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0				0	0	0	0	0	0	0	0	0	0	0		
Good and Financial Sustainable Governance MM01 : Cost Summary			Capital		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
			Operating		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
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																						
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	Target	Percentage	60	75							35									-35
			Capital	Internal Funds	0	0							0									0
			Operating	Internal Funds	0	0							0									0
Direct Output	Implementation of the Enterprise Risk Management Programmes	Number(1) of Enterprise Risk Management Programmes implemented	Target	Number	1	3							1	0								-1
			Capital	Internal Funds	0	0							0	0								0
			Operating	Internal Funds	0	0							0	0								0
Activity	Review and submit for approval the risk management process plan	2014/2015 Risk implementation plan presented for approval and monitored quarterly	Target	Percentage	100	100	25	25	25	25	25	25	0	0	0	0	0	0	0	0	0	0
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Activity	Review and submit for approval the Risk Registers (Operational and strategies)	Number(1) Annual strategic and operational risk assessment conducted	Target	Number	1	1	1						0	0	1	1	0	0	0	0	0	0
			Capital	Internal Funds	0	0	0						0	0	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0						0	0	0	0	0	0	0	0	0	0
Activity	Finalise anti-fraud and corruption plan	Number(1) Anti- fraud and corruption strategy developed and implemented	Target	Number	1	1							1	0	0	0	0	0	0	0	0	0
			Capital	Internal Funds	0	0							0	0	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0							0	0	0	0	0	0	0	0	0	0
Activity	Review and submit for approval the SDM enterprise risk management framework and policy	Number(1) Annual review of the enterprise risk management framework and policy conducted	Target	Number	1	1							1	1	0	0	0	0	0	0	0	0
			Capital	Internal Funds	0	0							0	0	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0							0	0	0	0	0	0	0	0	0	0
Activity	Update database of fraud and corruption incidents register	Number (1) Incident register on fraud and corruption maintained	Target	Number	1	1							0	1	1	0	0	0	0	0	0	0
			Capital	Internal Funds	0	0							0	0	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0							0	0	0	0	0	0	0	0	0	0
	Review the SDM Enterprise risk	Number (1) Reviewed Enterprise risk	Target	Number	1	1							0	1	1	0	0	0	0	0	0	0
			Capital	Internal Funds	0	0							0	0	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0							0	0	0	0	0	0	0	0	0	0

Activity	Management framework and policy	management framework and policy	Capital	Internal Funds	0	0				0	0	0	0	presented to the Risk Management Committee on 14 May 2015 and was tabled at the Audit Committee on 18 May 2015.
			Operating	Internal Funds	0	0				0	0	0	0	

Direct Output	Ensure Annual review and approval of business recovery plan	Number(1) business recovery plan Developed and submitted for approval	Target	Number	0	1				0	0	0	0	Business Recovery Plan (BCP) will be reviewed in the next financial year.
			Capital	Internal Funds	0	0				0	0	0	0	
			Operating	Internal Funds	0	0				0	0	0	0	

Activity	Review of the Business recovery plan	Number(1) of business recovery plans reviewed	Target	Number	0	1				1	0	0	0	
			Capital	Internal Funds	0	0				0	0	0	0	
			Operating	Internal Funds	0	0				0	0	0	0	

Good and Financial Sustainable Governance MM07 : Cost Summary			Capital		0	0	0	0	0	0	0	0	0	
			Operating		0	0	0	0	0	0	0	0	0	

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

IDP REF:Market and Promote the Sedibeng Growth and Development Strategy

STRATEGIC FOCUS AREA : Reinventing our Economy LED5

KEY PERFORMANCE AREA : Reinventing our Economy LED5

Intermediate Outcome	Monitor the Growth & Development Strategy (GDS) programmes with the all the stakeholders	Growth & Development Strategy (GDS) programmes implemented	Target	Number	1	3				1			-1	
			Capital	Internal Funds	0	0				0			0	
			Operating	Internal Funds	0	0				0			0	

Direct Output	Develop the Annual monitoring report on the implementation of the second generation GDS	Annual monitoring report on second generation GDS captured in the IDP	Target	Number	1	1				0	1	1	0	Annual monitoring report on the implementation of the second generation (GDS) was finalised and integrated into the Final 2015/16 IDP document approved by Council.
			Capital	Internal Funds	0	0				0	0	0	0	
			Operating	Internal Funds	0	0				0	0	0	0	

Activity	Monitor the implementation of the second generation GDS on quarterly basis	Quarterly monitoring of the implementation of the second generation GDS	Target	Number	1	4	0	0		1	1	1	0	consistent monitoring and alignment of institutional priorities.
			Capital	Internal Funds	0	0	0	0		0	0	0	0	
			Operating	Internal Funds	0	0	0	0		0	0	0	0	

Reinventing our Economy LED5 : Cost Summary			Capital		0	0	0	0	0	0	0	0	0	
			Operating		0	0	0	0	0	0	0	0	0	

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

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	Target	Percentage	100	100				30			-30	
			Capital	Internal Funds	0	0				0			0	
			Operating	Internal Funds	0	0				0			0	

Direct Output	Ensure Review of the IDP and submit for approval the 2015/16 IDP	Approved IDP 2015/2016	Target	Number	1	1				1	0	0	0	IDP 2015/16 was developed and submitted to Council for approval, 24 June 2015.
			Capital	Internal Funds	0	0				0	0	0	0	
			Operating	Internal Funds	0	0				0	0	0	0	

Activity	Undertake IDP review 2015/2016 IDP	Approved IDP 2015/2016	Target	Number	1	1				1	0		0	
			Capital	Internal Funds	0	0				0	0		0	
			Operating	Internal Funds	0	0				0	0		0	

Activity	Develop the IDP process plan 2014/2015	Approved process plan 2014/2015	Target	Number	1	1				1	0		0	
			Capital	Internal Funds	0	0				0	0		0	
			Operating	Internal Funds	0	0				0	0		0	

Activity	Implement the approved IDP process plan	The percentage completion of IDP process plan Implemented	Target	Percentage	100	100		25	50	25	25	0	Publication of the draft IDP and budget and submission to MEC of local government and national treasury	
			Capital	Internal Funds	0	0		0	0	0	0	0		0
			Operating	Internal Funds	0	0		0	0	0	0	0		0
Direct Output	Develop the IDP 2012-17 with Annual Reviews	Number(1) of IDP reviews held	Target	Number	0	1		0	1	1	0	IDP 2015/16 was developed and approved at Council on 24 June 2015.		
			Capital	Internal Funds	0	0		0	0	0	0		0	
			Operating	Internal Funds	0	0		0	0	0	0		0	
Good and Financially Sustainable Governance IDP : Cost Summary			Capital		0	0		0	0	0	0	0		
			Operating		0	0		0	0	0	0	0		

OFFICE OF THE EXECUTIVE MAYOR



Sedibeng District Municipality - Office of the Executive Mayor

2014/15 FOURTH QUARTER SDBIP REPORT (Office of the Executive Mayor)													
PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE	ANNUAL PLAN	FIRST QUARTER ACTUALS	SECOND QUARTER ACTUALS	THIRD QUARTER ACTUALS	QUARTER STATUS			COMMENT
										QTR 4 PLAN	QTR 4 ACTUAL	QTR 4 VARIANCE	
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 MMOS													
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMOS													
Intermediate Outcome	Deepening democracy through an integrated stakeholder relations programmes.	Percentage Integrated public participation programmes in all municipalities in Sedibeng.	Target	Number	50	14			2	4	4	0	We have also co-hosted a successful Economic Development roundtable discussion with the SACC and the Road Accident Fund Community outreach and the International Candle Light Day in commemoration of victims of HIV/AIDS and the launch of the School Shies Project by LK Education Trust.
			Capital	Internal Funds	0	0			0	0	0	0	
			Operating	Internal Funds	0	0			0	0	0	0	
Direct Output	Bringing about social cohesion and promoting Nation Building and National Identity in the District.	Number(14) Hosted programmes to observe events of historical and political importance	Target	Number	1	14	4	1	3	4	4	0	Co-hosted the State of the District Address 2015, Sedibeng Tourism Awards with our Department of SPED, People's outreach program by the Department of Trade Industry and a function of the Mtshepe Foundation and Bursary Allocation.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Direct Output	Effective Council Business and Political Oversight Work	8 Council sittings and on-going political oversight work	Target	Number	0	8	2	6	2	2	2	0	Meetings were held with amongst others, the MEC on Savanna City Development, and a number of protest and pressure groups in the Regions, including the Sharpeville Concerned Group and the Vaal Triangle Business Forum.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Direct Output	Towards a Metropolitan City Municipality	Hold 8 IGR meetings to ensure that Functioning Transitional structures are put in place	Target	Number	0	8	4	1	2	2	2	0	Co-hosted an IDP Budget Review 2015/1016 Business Breakfast Meeting. P[articipated in a meeting convened by the Minister of Cogta.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Direct Output	Strategic Communications and Stakeholders Management	Number(4) Editions of SediNews published.	Target	Number	1	4	0	1	1	1	1	0	We had a series of meetings with the religious sector and non-governmental and political organizations.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Good and Financial Sustainable Governance MMOS : Cost Summary			Capital		0	0	0	0	0	0	0		
			Operating		0	0	0	0	0	0	0		

OFFICE OF THE CHIEF WHIP



Sedibeng District Municipality - Office of the Chief Whip

2014/15 FOURTH QUARTER SDBIP REPORT (Office of the Chief Whip)														
PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE	ANNUAL PLAN	FIRST QUARTER ACTUALS	SECOND QUARTER ACTUALS	THIRD QUARTER ACTUALS	QUARTER STATUS			COMMENT	
										QTR 4 PLAN	QTR 4 ACTUAL	QTR 4 VARIANCE		
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														
Intermediate Outcome	Ensure co-operative governance through oversight and accountability	Number of Oversight reports	Target	Number	4	4	1	1	1	1	1	0	caucus meetings and study group meetings were convened	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0
Direct Output	Strengthen Oversight and Accountability - Improved and well coordinated Political Management Team meetings.	Number (4) of PMT Meetings convened	Target	Number	0	4	1	1	0	1	2	1	two PMT meeting well coordinated.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0
Direct Output	Strengthening IGR	Integrated and inclusive planning for the district	Target	Number	0	4	1	1	1	1	1	0	one Chief-whip forum was held	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0
Direct Output	Strengthen Oversight and Accountability - Improved and well coordinate Multi- Party Forum Meetings	Number (2) of Multi Party Meetings to be convened	Target	Number	0	2	0	0	0	1	1	0	one multi-party meeting was convened	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0
Direct Output	Strengthen Oversight and Accountability -Well-coordinated Caucuses Councillors Capacity Building and Training Workshop	Number (4)of Caucuses Councillors Capacity Building and training workshops to be convened	Target	Number	0	12	3	3	3	3	3	0	No workshop convened during the Quarter review.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0
Direct Output	Strengthen Oversight and Accountability - Improved and well-coordinated caucuses Lekgotla – Strategic Retreats	Number of Strategic Caucuses Lekgotla – Strategic Retreats to be convened	Target	Number	0	2	0	1	0	1	0,5	-0,5	strategic retreat was not convened due to provincial activities.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0
Direct Output	Single window of coordination	Strengthening IGR structures district wide towards a Metro through District Wide Whippy and Caucus Retreats(2)	Target	Number	0	2	0	1	0	1	1	0	Chief-whips forum held	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0
Direct Output	Strengthen Oversight and Accountability - Well-coordinated caucuses	Number (4) of Caucuses as per council business	Target	Number	0	4	1	2	1	1	1	0	One caucus meeting was convened	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0
Direct Output	Strengthen Oversight and Accountability - Improved and well coordinated Study Groups Meetings	Number (4) of Study Groups Meetings to be convened	Target	Number	0	12	13	12	3	3	3	0	All study groups meeting were convened	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0

Direct Output	Strengthen Oversight and Accountability - Consistent and progressive quarterly reports to the Caucus on the implementation of the manifesto	Development (4) of Ad-hoc reports to Caucus	Target	Number	0	4	0	1	1	1	1	0	The report was presented on the caucus meeting
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Direct Output	Strengthen Oversight and Accountability - Well-coordinated Whippery Meetings	Number (4) of Whippery Meetings to be convened	Target	Number	0	4	1	1	1	1	1	0	one whippery meeting was convened
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Good and Financial Sustainable Governance MMO6 : Cost Summary			Capital		0	0	0	0	0	0	0		
			Operating		0	0	0	0	0	0	0		

OFFICE OF THE SPEAKER



Sedibeng District Municipality - Office of the Speaker

2014/15 FOURTH QUARTER SDBIP REPORT (Office of the Speaker)														
PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE	ANNUAL PLAN	FIRST QUARTER ACTUALS	SECOND QUARTER ACTUALS	THIRD QUARTER ACTUALS	QUARTER STATUS			COMMENT	
										QTR 4 PLAN	QTR 4 ACTUAL	QTR 4 VARIANCE		
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														
Intermediate Outcome	Improved stakeholder relations in Sedibeng Co-operative governance	Percentage Integrated public participation programmes in all municipalities in Sedibeng.	Target	Percentage	80	80	20	20		20	20	0	Sedibeng MRM has been Launched and Sedibeng Disability forum has also been Launched.	
			Capital	Internal Funds	0	0	0	0		0	0	0	0	Sedibeng Faith based organization was successfully launched.
			Operating	Internal Funds	0	0	0	0		0	0	0	0	0
Direct Output	Well-coordinated and effective monitoring of the Local / Provincial programs of Gauteng speakers Forum 2	Number(4) Attendance reports for all SALGA programmes submitted	Target	Number	4	4	1	1	1	1	1	-1		
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	
Direct Output	Improve stakeholder relations in Sedibeng Cooperative Governance through public participation programmes and petition system 2	Number(4) Public participation and Number(4) petitions , meetings/workshops and programmes throughout the District	Target	Number	1	8	2	2	3	2	2	0	Sedibeng FBO has been Launched, and Sedibeng Disability Forum Launched.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0
Direct Output	Proper coordination of Council Business for Single Window of coordination	Number(4) Council Meeting convened for Single Window of coordination	Target	Number	4	4	1	1	2	1	2	1	Two council meeting were held successfully.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	
Direct Output	Proper coordination of Councillors training and development 1	Number(2) Reports on training development of Councillors	Target	Number	1	2	1	0	1	0		0		
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	
Direct Output	Improve stakeholder relations in Sedibeng Cooperative Governance through public participation programmes and petition system 1	Number(4) Reports on uniform District- wide participation programmes. Number(4) Reports on petitions tabled to council. Number(2) Public/Stakeholder engagement and feedback mobilizing process	Target	Number	0	10	2	2	2	3	3	0	Mobilization for State of the district address done successfully.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	SALGA IGR and Governance Gauteng Meeting attended.
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	they following Stakeholders (DHA) and IEC, together with SDM held and outreach program meeting
Direct Output	Well coordinated and structured section 79 committees	Number(4) Terms of reference reviewed, Number(1) Ethics terms of reference done in quarter 3	Target	Number	0	5	2	3	2	1	1	0	Gender committee meeting held and petition committee meeting was convened	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	
Direct Output	Develop a stakeholder database: Segmentation and regular update of the stakeholder database	Quarterly updates of the stakeholder database	Target	Number	0	4	1	1	1	1	1	0	Database for the sector has been updated including FBO's	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	

Direct Output	Strengthen Oversight and Accountability: Conduct research on MPAC activities	Number(4) Research conducted on the work of MPAC	Target	Number	0	4	1	1	1	1	1	0	Research was conducted in developing the draft promotional material for the committee in order to strengthen public participation even though its still a draft.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		0
			Operating	Internal Funds	0	0	0	0	0	0	0	0		0
Direct Output	Strengthen Oversight and Accountability: Hold MPAC Meetings on a Quarterly basis	Number(4) MPAC meetings convened	Target	Number	4	4	1	1	1	1	1	0	had one meetings as part of intervention and capacity to locals in developing their oversight reports for 2013/14 financial year.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		0
			Operating	Internal Funds	0	0	0	0	0	0	0	0		0
Direct Output	Develop a Stakeholder Relations Strategy: Stakeholder Relations strategy	Number (2) of strategies developed	Target	Number	0	2	0	0	1	1	1	0	Stakeholder management strategy has been referred by GSF to GPL legal Department to assist with Legalities. workshop to be convened with GPL legal team, SALGA and COGTA to align the strategy.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0		
Direct Output	Well-coordinated and effective monitoring of the Local / Provincial programs of Gauteng speakers Forum 1	Number(4) Reports submitted on Locals coordination (Sedibeng Speakers Forum) / Number(2) bi-annual reports on provincial	Target	Number	4	4	1	1	1	1	1	0	Participated at the SALGA Governance and IGR meeting. Gauteng Speakers forum meeting held.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0		
Good and Financial Sustainable Governance MMO4 : Cost Summary			Capital		0	0	0	0	0	0	0	0		
			Operating		0	0	0	0	0	0	0	0		

FINANCE



Sedibeng District Municipality - Finance

2014/15 FOURTH QUARTER SDBIP REPORT (Finance)													
PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE	ANNUAL PLAN	FIRST QUARTER ACTUALS	SECOND QUARTER ACTUALS	THIRD QUARTER ACTUALS	QUARTER STATUS			COMMENT
										QTR 4 PLAN	QTR 4 ACTUAL	QTR 4 VARIANCE	
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													
Intermediate Outcome	Compliance with Legislation governing Supply Chain Management (SCM) environment	Percentage of compliance to Supply Chain Management (SCM) legislative requirements	Target	Percentage	80	90			22,5	22,5		-22,5	
			Capital	Internal Funds	0	0			0	0		0	
			Operating	Internal Funds	0	0			0	0		0	
Direct Output	Good and financially sustainable governance SCM	Percentage compliance to legislative requirements	Target	Percentage	0	100	100	56	54	100	100	0	11 out of 11 targets achieved in Q4. Procurement plan implemented and reported on. Demand amendments made in accordance with adjustment budget and at BSC level.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
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	Target	Percentage	100	100	100	100	100	100	100	0	No disputes / objections lodged against late payments/ non payments.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Activity	Implementation of Sedibeng District Municipality (SDM) Management procurement strategy to promote SMME's in the region	Percentage of preferential procurement spend on local black owned enterprises	Target	Percentage	80	75	38	32	19	19	19	0	Ongoing target as part of implementation of PPPFA and BBBEEA
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Activity	Management of the procurement finance scheme	Percentage of SMME's on Sedibeng District Municipality (SDM) database reached	Target	Percentage	80	90	12,5	12,5	12,5	12,5	12,5	0	Ongoing target - existing agreement with ABSA still effective for quarter
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Activity	Development and implementation of annual procurement plan	Percentage implementation of annual plan	Target	Percentage	75	100	25	25	25	25	25	0	Procurement plan implemented and reported on. Amendments made in accordance with adjustment budget and at BSC level. 15/16 draft procurement planning processes initiated by hosting workshop on 17.06.2015
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Activity	Improvement to Supply chain management Efficiencies	Reduction in number of days to award tenders and formal written quotations	Target	Percentage	0	44	8	14	10	8	8	0	Continue to service end-user departments and process procurement needs despite limited resources and vacancies. SCM dashboard implemented successfully to track and monitor progress of all bids.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Activity	Placing of orders for all tenders and formal written quotations awarded	Percentage of orders placed for awarded tenders and formal written quotes	Target	Percentage	80	90	22,5	22,5	22,5	22,5	22,5	0	Purchase orders issued for all requisitions. No deviations recorded for period.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Activity	Implementation of sourcing strategies through cross functional sourcing team	Percentage implementation of sourcing strategies by cross functional sourcing team	Target	Percentage	0	75	18	19	19	19	19	0	Cross Functional Sourcing Team effected through the Bid Specification Committee which analyses all procurement above R30,000
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	

Activity	Cost containment/elimination wastage/Ensure value for money	Percentage Savings on operating budget (controllable cost/general expenditure)	Target	Percentage	0	4	0	0	0	1	1	0	Target achieved. Actual expenditure for quarter below projected baseline by 13.86%. Saving of R14,660,857.52 for quarter on OPEX vs Actual	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0		
Activity	Coordinated and implemented procurement finance scheme for SMME's	Number (2) of financial support schemes for SMME's negotiated and confirmed	Target	Number	1	2	1			1	1	1	0	Agreement with ABSA still effective for quarter
			Capital	Internal Funds	0	0	0			0	0	0	0	
			Operating	Internal Funds	0	0	0			0	0	0	0	
Activity	Provide support to SMME's through the tender advisory centre	Percentage of compliant suppliers	Target	Percentage	40	90	22,5	22,5	22,5	22,5	22,5	0	Data Capturer position filled by internal transfer. SCM database verification project initiated.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0		
Activity	Establish parameter benchmark pricing to eliminate paying an excessive premium for goods and services.	Percentage deviation from the benchmarked price	Target	Percentage	0	10	0	4	0	3	3	0	Target achieved. Actual expenditure for quarter below projected baseline by 13.86%. Saving of R14,660,857.52 for quarter on OPEX vs Actual	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0		
Good and Financially Sustainable Governance SCM : Cost Summary			Capital		0	0	0	0	0	0	0	0		
			Operating		0	0	0	0	0	0	0	0		
NKPA REF:A responsive accountable effective and efficient local government system														
IDP REF:Moving the fiscal position back to longrun sustainability and taking the opportunity to restructure expenditure away from inefficient and wasteful programmes towards those that will provide the serv														
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance FM														
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance FM														
Intermediate Outcome	Improvement of the financial management and performance of the municipality	Percentage improvement in financial systems and controls	Target	Percentage	85	95				25	20		-20	
			Capital	Internal Funds	0	0				0	0		0	
			Operating	Internal Funds	0	0				0	0		0	
Direct Output	Published 3-Yr MTREF with Capex projections.	Annual approved budget	Target	Number	3	3				2	1	1	0	
			Capital	Internal Funds	0	0				0	0	0	0	
			Operating	Internal Funds	0	0				0	0	0	0	
Activity	Completion of 2015/2016 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget	Percentage Completion of 2015/2016 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget	Target	Percentage	100	100				100	0	100	100	Final MTREF was approved by Council 26/5/2015
			Capital	Internal Funds	0	0				0	0	0	0	
			Operating	Internal Funds	0	0				0	0	0	0	
Activity	Completion of 2015/2016 Final Operational and Capital Expenditure (OPEX & CAPEX) budget	Percentage Completion of 2015/2016 Final Operational and Capital Expenditure (OPEX & CAPEX) budget	Target	Percentage	100	100				100	0	100	100	Final MTREF approved by Council 26.05.2015
			Capital	Internal Funds	0	0				0	0	0	0	
			Operating	Internal Funds	0	0				0	0	0	0	
Activity	Completion of 2014/2015 Adjustment Operational and Capital Expenditure (OPEX & CAPEX) budget	Percentage completion of 2014/15 Adjustment Operational and Capital Expenditure (OPEX & CAPEX) budget	Target	Percentage	100	100				100	0	100	100	Final MTREF 15/16 approved by Council 26 May 2015
			Capital	Internal Funds	0	0				0	0	0	0	
			Operating	Internal Funds	0	0				0	0	0	0	
Direct Output	Reduce municipal debt	Percentage recovery of outstanding debt	Target	Percentage	80	90	20	24	17	20	18	-2		
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	
	Improve efficiency and effectiveness of	Percentage Reduction of municipal	Target	Percentage	90	90	20	24	18	20	18	-2		

Activity	credit control strategy	debt	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	
Direct Output	Reduced municipal overspending on operational expenditure	Percentage decrease on operational budget overspending	Target	Percentage	90	90	23	23	17	20	18	-2	Veriments done on a frequent basis	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0		
Activity	Develop and implement budget management controls	Percentage Implementation of effective budget management controls	Target	Percentage	90	90	23	23		20	20	0		
			Capital	Internal Funds	0	0	0	0		0	0	0		
			Operating	Internal Funds	0	0	0	0		0	0	0		
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)	Target	Percentage	70	70	25		36	0	0	0		
			Capital	Internal Funds	0	0	0		0	0	0	0		
			Operating	Internal Funds	0	0	0		0	0	0	0		
Activity	Develop and implement Tariff-and-Funding-Model	Percentage implementation of the tariff and funding model	Target	Percentage	100	100	25	25	25	25	25	0	Tariff model for 15/16 developed and approved as part of the 15/16 MTREF approved by Council	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0		
Activity	Develop and implement alternative revenue generating model	Number of projects funded through sourcing donor funding	Target	Number	4	4	2	1	1	1	1	0	Final MTREF 15/16 developed for the approval of Council to adopt revenue generating models	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0		
Activity	Develop and implement Long Term Financial Plan	Percentage implementation of the Long Term Financial Plan	Target	Percentage	70	70	25		40	0	100	100	Final MTREF 15/16 compiled and tabled to Council in line with National Treasury forecasts as per MFMA circulars 74 & 75	
			Capital	Internal Funds	0	0	0		0	0	0	0		
			Operating	Internal Funds	0	0	0		0	0	0	0		
Direct Output	Budget aligned with MTSF and developmental growth path aims	Developed and implemented budget analysis mechanisms for the annual IDP	Target	Percentage	80	90	80		40	0	0	0		
			Capital	Internal Funds	0	0	0		0	0	0	0		
			Operating	Internal Funds	0	0	0		0	0	0	0		
Activity	Align Programme Expenditure to Budget	Percentage of Programmes aligned to Budget	Target	Percentage	80	80	18	20	22	20	20	0	Final MTREF 15/16 was approved by Council 26/5/2015, aligning planned expenditure to IDP programmes	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0		
Direct Output	Maintain and improve audit outcomes of the municipality	Achieve clean audit by 2014	Target	Percentage	95	100	24	25	25	25	25	0		
			Capital	Internal Funds	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0		
Activity	Monitor and Report on compliance with Municipal Finance Management legislation (MFMA)	Number of reports submitted in compliance with legislation and policies	Target	Number	12	12	3	3	3	3	3	0	All MFMA returns submitted as legislated within timeframes	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0		
Activity	Intensify implementation of internal controls & policies	Number of reductions in matters of emphasis raised	Target	Number	2	2		2	1	0	1	1	Service provider appointed to conclude the annual review of FM policies	
			Capital	Internal Funds	0	0		0	0	0	0	0		
			Operating	Internal Funds	0	0		0	0	0	0	0		
Activity	Maintain stakeholders' confidence in municipality's financial position	Percentage improvement in municipal credit rating	Target	Percentage	95	95	24	25		20	20	0		
			Capital	Internal Funds	0	0	0	0		0	0	0		
			Operating	Internal Funds	0	0	0	0		0	0	0		

Activity	Maintain an asset register that is GRAP compliant	Percentage completeness of the asset register	Target	Percentage	95	95	25	25	25	20	20	0
			Capital	Internal Funds	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0	0
Good and Financially Sustainable Governance FM : Cost Summary			Capital		0	0	0	0	0	0	0	
			Operating		0	0	0	0	0	0	0	

CORPORATE SERVICES



Sedibeng District Municipality - Corporate Services

2014/15 FOURTH QUARTER SDBIP REPORT (Corporate Services)														
PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE	ANNUAL PLAN	FIRST QUARTER ACTUALS	SECOND QUARTER ACTUALS	THIRD QUARTER ACTUALS	QUARTER STATUS			COMMENT	
										QTR 4 PLAN	QTR 4 ACTUAL	QTR 4 VARIANCE		
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														
Intermediate Outcome	Complete model for maintenance of Municipal Utilities.	Number of Municipal entities established.	Target	Number	4	4	1	1		1		-1		
			Capital	Internal Funds	0	0	0	0		0		0		
			Operating	Internal Funds	0	0	0	0		0		0		
Direct Output	Implement a long term plan/ model for efficient management and maintenance of our facilities including possibilities of partnership with private sector	Number(1) of long term management plan/model implemented	Target	Number	1	1	0	0		1	1	0	project rebirth for the market is the corner stone for ensuring long term turn around of the entity	
			Capital	Internal Funds	0	0	0	0		0	0	0		
			Operating	Internal Funds	0	0	0	0		0	0	0		
Activity	Implementation of the turn around strategy for Airports	Percentage (100%) implementation of the turn around strategy	Target	Percentage	0	100	25	50		100	0	-100	target not met	
			Capital	Internal Funds	0	0	0	0		0	0	0		
			Operating	Internal Funds	0	0	0	0		0	0	0		
Activity	Develop a model for Utilities Management	Percentage (100%) of utilities model developed	Target	Percentage	0	100	25	80		25	25	0	the model developed is called project rebirth.	
			Capital	Internal Funds	0	0	0	0		0	0	0		
			Operating	Internal Funds	0	0	0	0		0	0	0		
Activity	Strengthening Public Private Partnership that will ensure all municipal entities are self sustainable	Number(4) of Quarterly progress Reports on of a long term plan/model implemented	Target	Number	1	4	1	1		1	1	0	management has through project rebirth engage with the DAFF as well as GDARD with a view of up grading the fresh produce market so that it is sustainable, part of the engagement is to increase opportunities for investment by the private sector. in this regard management participated in the provincial processes which culminated in the Gauteng investment conference.	
			Capital	Internal Funds	0	0	0	0		0	0	0		
			Operating	Internal Funds	0	0	0	0		0	0	0		
Activity	Management of Taxi Rank project (Development of a new model)	Percentage (100%) of taxi rank model developed	Target	Percentage	1	100	25	80		25	25	0	the model previously used for the management of the taxi rank was based on the public private partnership as it was out sourced however during the year under review all the employees who were under the services provider were contracted by the council.	
			Capital	Internal Funds	0	0	0	0		0	0	0		
			Operating	Internal Funds	0	0	0	0		0	0	0		
Activity	Implementation of the turn around strategy for fresh produce market	Percentage (100%) of turn around strategy implemented	Target	Percentage	0	100	25	50		100	100	0	The turnaround strategy is implemented through project rebirth.	
			Capital	Internal Funds	0	0	0	0		0	0	0		
			Operating	Internal Funds	0	0	0	0		0	0	0		
Good and Financially Sustainable Governance UTI : Cost Summary			Capital		0	0	0	0		0	0	0		
			Operating		0	0	0	0		0	0	0		
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												
Intermediate Outcome	Maintain an enabling environment for delivery of timely, reliable and accurate information	Percentage utilization of technological solutions	Target	Percentage	0	40	20	10		10		-10
			Capital	Internal Funds	0	0	0	0		0		0
			Operating	Internal Funds	0	0	0	0		0		0
Direct Output	Implement systems to assist the visually impaired community members	100% Roll-out of 1 workstation	Target	Percentage	2	100	0	50	50	0	0	0
			Capital	Internal Funds	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0	0
Activity	Roll out of 4 work stations to assist the visually impaired community members	Percentage (100%) completion of 4 work stations	Target	Percentage	0	100	0	50	50	0	0	0 Unit delivered and tested.
			Capital	Internal Funds	0	0	0	0	0	0	0	0 Completed.
			Operating	Internal Funds	0	0	0	0	0	0	0	0
Direct Output	Maintaining adequate operations and procedures to ensure high up time of systems and networks	Maintained 90% up time of LAN ,WAN and Servers	Target	Percentage	90	90	91	91,5	90	90	92	2 Daily operations are recorded and verified on a daily basis with no serious disruptions or security incidents to report.
			Capital	Internal Funds	0	0	0	0	0	0	0	0 92% uptime of systems and networks achieved.
			Operating	Internal Funds	0	0	0	0	0	0	0	0
Direct Output	Implement a full Disaster Recovery Plan for the District	100% integrated DRP plan for the District	Target	Percentage	80	100	0	50	0	50	40	-10 Final testing of DR plan to commence once SLA between Sedibeng and local municipalities are signed.
			Capital	Internal Funds	0	0	0	0	0	0	0	0 Monthly restore and retrieve operations are ongoing. Approval of final Policies from local municipalities awaited.
			Operating	Internal Funds	0	0	0	0	0	0	0	0 Awaiting fibre light-up to facilitate high throughput data transfer between Emtuleni and Sedibeng.
Activity	Ensure a fully tested integrated disaster recovery plan for the district	Percentage (100%) completion of the DRP plan within the District	Target	Percentage	0	100	0	50	0	50	50	0 Regular testing and restore sessions are completed to test DR processes.
			Capital	Internal Funds	0	0	0	0	0	0	0	0 Final testing of DR plan to commence once SLA between Sedibeng and local municipalities are signed.
			Operating	Internal Funds	0	0	0	0	0	0	0	0 Monthly restore and retrieve operations are ongoing. Approval of final Policies from local municipalities awaited.
Direct Output	Roll-out of fiber optic network	100% roll-out of phase 4 of the project - on time and in budget	Target	Percentage	3	100	25	25	25	25	25	0 Final phase of the project completed.
			Capital	Internal Funds	0	0	0	0	0	0	0	0 Progress payment 9 totalling R1,019,023.20 was made in this quarter (Q4) for work completed. Total project cost R51,247,138.10.
			Operating	Internal Funds	0	0	0	0	0	0	0	0 Phase 2 (Midvaal extension) was awarded to Securelink and service level agreement are in place. Progress payments 1 & 2 totalling R3,460,61.10 was made in Q4 towards completing the project. Estimated project cost R 8,445,108.59.
Activity	Roll-out of fiber optic network to remaining municipal offices clinics and libraries including CCTV sites	Percentage (100%) of roll out achieved	Target	Percentage	0	100	25	25	25	25	25	0 Final phase of the project completed.
			Capital	Internal Funds	0	0	0	0	0	0	0	0 Progress payment 9 totalling R1,019,023.20 was made in this quarter (Q4) for work completed. Total project cost R51,247,138.10.
			Operating	Internal Funds	0	0	0	0	0	0	0	0 Phase 2 (Midvaal extension) was awarded to Securelink and service level agreement are in place. Progress payments 1 & 2 totalling R3,460,61.10 was made in Q4 towards completing the project. Estimated project cost R 8,445,108.59.
Good And Financially Sustainable Governance IT : Cost Summary			Capital		0	0	0	0	0	0	0	

			Operating			0	0	0	0	0	0	0	0	0	
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															
Intermediate Outcome	Maintaining of effective Records Management infrastructure	Percentage compliance to records management infrastructure	Target	Percentage	100	100	25	25		25				-25	
			Capital	Internal Funds	0	0	0	0		0				0	
			Operating	Internal Funds	0	0	0	0		0				0	
Direct Output	Revitalization and improvement of effective records management applications to compete with the best	Records management application regularly assessed and reviewed	Target	Percentage	100	100	25	25	25	25	25			0	100% compliance with the law and other applicable legal prescripts achieved.
			Capital	Internal Funds	0	0	0	0	0	0	0	0			0
			Operating	Internal Funds	0	0	0	0	0	0	0	0			0
Activity	Assess and review compliance on records management applications	Percentage (100%) compliance to records management policy	Target	Percentage	100	100	100	100	100	100	100			0	100% compliance with the law and other applicable legal prescripts achieved.
			Capital	Internal Funds	0	0	0	0	0	0	0	0			0
			Operating	Internal Funds	0	0	0	0	0	0	0	0			0
Intermediate Outcome	Create enabling Legal environment for Council to operate in	Percentage of Legal Compliance	Target	Percentage	100	100	25	25		25				-25	
			Capital	Internal Funds	0	0	0	0		0				0	
			Operating	Internal Funds	0	0	0	0		0				0	
Direct Output	Effective secretarial services to Council,Mayoral and other Committee Members	Timeous of Agendas and minutes as per guidelines delivered	Target	Percentage	0	100	25	25	25	25	25			0	100% quality agenda prepared. MAYCO MEETINGS: 21 April 2015, 06 May 2015 Special Mayoral - 26 May 2015, 10 June 2015, 24 June 2015 COUNCIL: 06 May 2015 Special Council - 26 May 2015, 24 June 2015 AUDIT COMMITTEE: 05 May 2015, Special Audit - 18 May 2015, 30 June 2015 MPAC:None PETITIONS COMMITTEE: 20 May 2015 REMUNERATION COMMITTEE: None ETHICS COMMITTEE:None GENDER COMMITTEE:24/04/2015 RULES COMMITTEE:None
			Capital	Internal Funds	0	0	0	0	0	0	0	0			0
			Operating	Internal Funds	0	0	0	0	0	0	0	0			0
Activity	Professional agenda and minutes produced	Percentage (100%) quality agenda and minutes prepared	Target	Percentage	0	100	100	100	100	100	100			0	100% quality agenda prepared. MAYCO MEETINGS: 21 April 2015, 06 May 2015 Special Mayoral - 26 May 2015, 10 June 2015, 24 June 2015 COUNCIL: 06 May 2015 Special Council - 26 May 2015, 24 June 2015 AUDIT COMMITTEE:05 May 2015, Special Audit - 18 May 2015 30 June 2015 MPAC:None PETITIONS COMMITTEE:20 May 2015 REMUNERATION COMMITTEE:None ETHICS COMMITTEE:None GENDER COMMITTEE:24/04/2015 RULES COMMITTEE:None
			Capital	Internal Funds	0	0	0	0	0	0	0	0			0
			Operating	Internal Funds	0	0	0	0	0	0	0	0			0
Intermediate Outcome	Create an enabling environment for efficient Council decision making	Percentage of agendas properly prepared	Target	Percentage	95	100	25	25		25				-25	
			Capital	Internal Funds	0	0	0	0		0				0	
			Operating	Internal Funds	0	0	0	0		0				0	
	Re-engineering the effective management of Council business	Percentage compliance to Council Business Practices	Target	Percentage	100	100	25	25	25	25	25			0	31 agreements vetted/developed;11 Addenda worked on. BEC meetings were attended on: 17/04/2015,03/06/2015,11/06/2015 BAC meetings were attended on: 08/04/2015,14/04/2015,22/05/2015,17/06/2015,25/06/2015

Activity	Resources Menus	populated per quarter	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0
Intermediate Outcome	Achieved Employment Equity (EE) targets	Percentage of Employee Equity (EE) targets achieved	Target	Percentage	0	100	0	0		25				-25
			Capital	Internal Funds	0	0	0	0		0				0
			Operating	Internal Funds	0	0	0	0		0				0
Direct Output	5 Year EE Target Plan	Submission of EE plan to Department of Labours	Target	Number	1	1	0	1	0	0	0			0
			Capital	Internal Funds	0	0	0	0	0	0	0			0
			Operating	Internal Funds	0	0	0	0	0	0	0			0
Activity	Develop 5 year EE Plan	5 Year EE Annual Target Plan in place	Target	Number	0	1	0	1	0	0	0			0
			Capital	Internal Funds	0	0	0	0	0	0	0			0
			Operating	Internal Funds	0	0	0	0	0	0	0			0
Intermediate Outcome	Lifestyle Programmes in place	Number of programmes implemented	Target	Number	0	4	1	1		1				-1
			Capital	Internal Funds	0	0	0	0		0				0
			Operating	Internal Funds	0	0	0	0		0				0
Direct Output	Institutionalize Batho Pele strategies	Quarterly progress reports on the implementation of the BP strategy	Target	Number	0	4	1	1	1	1	1	1	1	0 target met
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0
Activity	Wellness activities identified for interventions	Number of wellness activities identified	Target	Number	0	4	1	1	1	1	1	1	1	0 Target met and exceed
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0
Activity	Implementation of the BP Strategy	Percentage Implementation of the norms and standards of the BP Strategy	Target	Percentage	0	100	25	25	25	25	25	25	25	0 Target met
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0
Intermediate Outcome	Enhance and develop Employee Performance	Percentage of implemented interventions in place	Target	Percentage	0	100	25	25		100				-100
			Capital	Internal Funds	0	0	0	0		0				0
			Operating	Internal Funds	0	0	0	0		0				0
Direct Output	Implement training interventions identified through WSP	Number of training interventions implemented	Target	Number	1	4	0	0	1	1	0			-1 target not me
			Capital	Internal Funds	0	0	0	0	0	0	0			0
			Operating	Internal Funds	0	0	0	0	0	0	0			0
Activity	Implementation of identified training interventions (WSP, Performance Assessments)	Percentage of implemented identified training interventions (WSP and performance assessments)	Target	Percentage	0	100	100	100	100	100	100	100	100	0 target met and exceeded as budget had to be reviewed (topped up) during budget review.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0
Activity	Implementation of Leadership Skills and Project Management Training	20 Females employees trained in Leadership Skills and project management	Target	Number	0	20	0	0	0	0	0			0
			Capital	Internal Funds	0	0	0	0	0	0	0			0
			Operating	Internal Funds	0	0	0	0	0	0	0			0
Activity	Training of Shop Stewards in Labour Relations matters	13 Shop Stewards trained in Labour Relations matters	Target	Number	0	13	0	0	13	0				0
			Capital	Internal Funds	0	0	0	0	0	0				0
			Operating	Internal Funds	0	0	0	0	0	0				0

Activity	Identified staff trained to capture leave electronically	Number of staff identified to be trained on capturing leave electronically	Target	Number	0	26	0	0	0	26	28	2	council staff to capture leave have been identified and training will take place first quarter after the new financial year.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Activity	Training of Job Evaluation unit members	14 Job Evaluation Unit members trained	Target	Number	0	14	0	0	0	0	0	0	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Intermediate Outcome	Compliant Job Descriptions in place	Percentage of positions with compliant Job Descriptions.	Target	Percentage	6	100	25	25		25		-25	
			Capital	Internal Funds	0	0	0	0		0		0	
			Operating	Internal Funds	0	0	0	0		0		0	
Direct Output	Ensure compliant Job Descriptions	Percentage (100%) Completion of Job Descriptions benchmarked	Target	Percentage	0	100	25	25	25	25	25	0	target met.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Activity	Benchmarking of Job Descriptions in line with similar Municipalities	Number of JD's bench marked with similar Municipalities	Target	Number	0	8	2	2	2	2	2	0	target met and ready for job descriptions evaluation
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Good and Financially Sustainable Governance HR : Cost Summary			Capital		0	0	0	0	0	0	0	0	
			Operating		0	0	0	0	0	0	0	0	
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													
Intermediate Outcome	Ensure user-friendly facilities for all Designated Groups	Percentage of facilities accessible	Target	Percentage	5	50	0			50		-50	
			Capital	Internal Funds	0	0	0			0		0	
			Operating	Internal Funds	0	0	0			0		0	
Direct Output	Develop and implement a Disability Policy	Percentage completion of disability policy	Target	Percentage	0	100	5	0	0	25	0	-25	No funds allocated to appoint a service provider to develop a disability policy
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Intermediate Outcome	Maintained Integrated Facilities Management System	Percentage implementation on maintenance of Facilities Management	Target	Percentage	0	100	25	25		25		-25	
			Capital	Internal Funds	0	0	0	0		0		0	
			Operating	Internal Funds	0	0	0	0		0		0	
Direct Output	Develop an Integrated Facilities Management System	Number(1) of integrated facility management systems developed	Target	Number	1	1	0	0	0	1	1	0	maintenance done include planned maintenance such as painting and revamping, ad hoc request for maintenance from other departments as well as emergency maintenance.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	A proper electronic help desk system was developed and fully tested and it will be in use during the first Quarter of the new financial year.
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Activity	Implement Annual Maintenance Plan	Percentage (100) of Annual Maintenance Plan implemented	Target	Percentage	100	100	15	10	25	25	25	0	maintenance done include planned maintenance such as painting and revamping, ad hoc request for maintenance from other departments as well as emergency maintenance.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	A proper electronic help desk system was developed and fully tested and it will be in use during the first Quarter of the new financial year.
			Operating	Internal Funds	0	0	0	0	0	0	0	0	

Activity	Integrated Fleet Management System	Percentage (100%) of Comprehensive Fleet Management implemented, fleet maintained and vehicle leasing done	Target	Percentage	0	100	25	25	25	25	25	0	No new systems implemented, however the management and maintenance of current systems was done
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Activity	Ensure safe and secure Municipal Facilities	Percentage (100) of integrated safety management plan developed and implemented	Target	Percentage	0	100	25	25	25	25	25	0	The internal security service provider SLA is being managed daily.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	the allocated budget for internal security for the 2014/15 year was R960000.00 and was not sufficient, however after discussions with finance in this regard additional funds was allocated in order to successfully close off the said financial year.
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Intermediate Outcome	IGR Facilities Governance Framework	Percentage completion of framework	Target	Percentage	0	100	25	25		25		-25	
			Capital	Internal Funds	0	0	0	0		0		0	
			Operating	Internal Funds	0	0	0	0		0		0	
Direct Output	Effective and efficient coordination of the IGR Records management forum with the locals	Coordinated District wide efficient Records Management Forum	Target	Number	1	4	1	1	1	1	1	0	one meeting held
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Good and Financial Sustainable Governance FAC : Cost Summary			Capital		0	0	0	0	0	0	0	0	
			Operating		0	0	0	0	0	0	0	0	

COMMUNITY SERVICES



Sedibeng District Municipality - Community Services

2014/15 FOURTH QUARTER SDBIP REPORT (Community Services)														
PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE	ANNUAL PLAN	FIRST QUARTER ACTUALS	SECOND QUARTER ACTUALS	THIRD QUARTER ACTUALS	QUARTER STATUS			COMMENT	
										QTR 4 PLAN	QTR 4 ACTUAL	QTR 4 VARIANCE		
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														
Intermediate Outcome	Enabled environment for implementation of behavioural change programs	Number of wards implementing HIV&AIDS programs	Target	Number	63	72	18	18		18		-18		
			Capital	Internal Funds	0	0	0	0		0		0		
			Operating	Internal Funds	0	0	0	0		0		0		
Direct Output	Protect human rights of people living with HIV /TB , OVCs to reduce discrimination and increase effective utilization of services	Number of reductions of people living with HIV/TB, OVCs to reduce discrimination and increase effective utilization of services.	Target	Number	6	14	3	3	7	5	5	0		
			Capital	Internal Funds	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	
Activity	Monitor the workplace programmes	Number(10) of workplace programmes monitored	Target	Number	5	10	2	2	2	4	4	0	869 Arcelor Mittal Steel employees Vanderbijlpark and Vereeniging accessed wellness programme that include HCT services through the Workplace Wellness Programme.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	
Activity	Mobilize ward based stigma and discrimination campaigns	Number(4) of campaigns mobilized	Target	Number	1	4	1	1	7	1	4	3	• 11 Campaigns to address stigma and discrimination reached 683 people: ? 9 campaigns were conducted by Positive Women Network with Candlelight Memorial Supported by Emfuleni Local municipality reaching 527 people. ? Bamberani Support Group events reached 87 and; ? Health Promotions held Candlelight Memorial events reaching 69 people.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	
Direct Output	Conduct monitoring research and surveillance	Number(4) of meeting held	Target	Number	4	4	2	2	2	1	2	1		
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	
Activity	Facilitate Aids Council Meetings	Number (4) of meetings held	Target	Number	4	4	1	1	1	1	1	0	• The District AIDS Council held its 4th quarterly meeting on the 28 June 2015, eleven sectors participated including Local Municipalities • Midvaal had one Aids Council • The following reports were presented in the meeting: ? Sedibeng District Municipality: Status report on Initiation schools. ? NGO: Progress report on activities in Sedibeng by Positive Women Network. ? Department of Basic Education AIDS Policy ? A community based comprehensive HIV prevention, counselling and testing by Foundation for Professional Development(FPD)	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	
Activity	Facilitate Interdepartmental collaboration	Number(4) of meeting held	Target	Number	4	4	1	1	1	1	1	0	• One Interdepartmental Committee quarterly meeting was held on 19 June 2015, 10 stakeholders i.e. 9 Government Departments, including Local Municipalities, 1 Institution of Higher learning actively participated in this forum. One presentation was made by the Department of Health on Intersectoral collaboration regarding Maternal and child health.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	

			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	
Direct Output	Facilitate the implementation , Monitoring and Evaluation of Ward based oriented HIV & AIDS and TB programmes	Number(12) of programmes implemented	Target	Number	6	12	3	4	4	3	5	2		
			Capital	Internal Funds	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0		
Activity	Implement ward based HIV & AIDS and TB programmes	Number(12) ward based HIV & AIDS and TB programmes implemented	Target	Number	6	12	4	6	4	3	5	2	2	People Living With HIV/AIDS • 929 people living with HIV were seen at support group meetings (i.e., 87 by Bamabanani Support Group in 1 meeting and 842 people attended 14 support groups meetings organised by Positive Women's Network). Initiations Schools Programme • The Initiation School By-law has been approved by Council and is due for promulgation and implementation. • For winter schools the following were recorded: ? 1 registered initiation schools i.e. 1 Males initiation school with 3 initiates (Emfuleni Local Municipality). The initiation process is still in progress. • The April-June \ initiation schools programme ? 1 illegal Mpumalanga cross border initiation school was closed by CoGTA (Cooperative Governance and Traditional Affairs), Sediberg District Municipality, Lesedi Local Municipality, Sediberg Initiation Schools Fraternity Committee, Nigel SAPS and CONTRALESA in June 2015. 4 initiates were rescued with support from Emergency Medical Service and all received hospital medical attention. One (1) initiate was admitted at Heidelberg Hospital and discharged after 9 days ? 1 Ekurhuleni based initiation school (with 6 initiates) , was visited by the Sediberg District, Lesedi Local Municipality, Cooperative Governance & Traditional Affairs and Sediberg Initiation Schools Fraternity Committee. The site of the initiation school is at Endicott in Springs border and the matter will be resolved by Ekurhuleni and Lesedi Local Municipality. ? Sediberg District Municipality facilitated a formal meeting between Lesedi and Ekurhuleni Metro Environmental Health with the aim of addressing cross-border schools. ? Sediberg Initiation School Traditional Surgeons Committee assisted 3 SAPS Clusters in the closure of 6 illegal initiation schools around neighbouring municipalities; retrieving 102 children in various operations and 14 children were found to have been abducted from Sediberg area. Some of the children had been reunited with their families. Women 527
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	
Activity	Ward based door-to-door HIV prevention education programme with referrals and follow ups , prioritizing informal settlement, rural and urban areas	Number(600 000) people reached	Target	Number	600000	600000	219224	251600	158559	150000	180933	30933	30933	• Reached 180 933 people through door to door HIV behaviour change campaigns; • Referred 500 people to government services such as SASSA, Social Development, Home Affairs, SAPS, Department of Labour, Department of Health and Municipal indigent services; at the same time distributing 354 441 condoms and 38 440 education material • Ward-based educators have visited 98 832 houses in the period under review,
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	
	Facilitate, coordinate and monitor the increase in HCT uptake and coverage	Number (100 000) people reached through HCT services	Target	Number	200000	100000	28612	28612	48425	25000	55327	30327	30327	• 55 327 (excluding antenatal) people utilised HCT services in the period under review • The following Non-governmental organisations offer non-medical HCT services and submit statistic to the Department of Health: ? Emfuleni Local Municipality Ahanang, South African Council of churches, Nakesizwe,

Activity	Process claims received	Number of claims received and processed	Target	Number	0	8	2	2	2	2	2	0	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Activity	Establish Management Control System	Number of Management control systems established	Target	Number	1	2	1	1	1	2	3	1	More than two accomplished in the 1,2 & 3 Quarter evidence attached.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Activity	Hold forum meetings	Number of forums sittings	Target	Number	3	4	1	2	1	1	1	0	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Activity	Submission of regional assessment profile	Submitted assessment profile for regional fire fighting service to council on the view of the new metropolitan city	Target	Number	1	1	0	0	0	1	1	0	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Releasing Human Potential CS6 : Cost Summary			Capital		0	0	0	0	0	0	0	0	
			Operating		0	0	0	0	0	0	0	0	
NKPA REF:All people in South Africa are and feel safe													
IDP REF:Provide integrated support in ensuring that communities are safe and secure													
STRATEGIC FOCUS AREA : Releasing Human Potential CS1													
KEY PERFORMANCE AREA : Releasing Human Potential CS1													
Intermediate Outcome	Create an enabling environment for safe and secure communities	Number of Programs implemented	Target	Number	58	40	53	61		10		-10	
			Capital	Internal Funds	0	0	0	0		0		0	
			Operating	Internal Funds	0	0	0	0		0		0	
Direct Output	Promote compliance to relevant Legislative framework on Sports and Recreational Events planning and hosting	Council approved events safety policy	Target	Number	0	1	0	0	0	0		0	
			Capital	Internal Funds	0	0	0	0	0	0		0	
			Operating	Internal Funds	0	0	0	0	0	0		0	
Direct Output	Implement and support Community Safety Programmes	Number(40) of programmes implemented	Target	Number	1	40	44	25	29	10	31	21	Programmes included schools safety, community corrections, community policing relations and other programmes arranged by external stakeholders.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Direct Output	Render CCTV maintenance and repairs services	Number (96) of functional CCTV systems	Target	Number	0	96	92	94	96	96	96	0	Maintenance and repairs services on-going as per the current contract. Maintenance & Repairs Register fully completed.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Direct Output	Review and Enhance events safety policy and procedure	1 Approved policy	Target	Number	0	1	0	0	1	0	1	1	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Direct Output	Strengthen and Monitor Community Safety Forums activities	Number (4) of CFF meetings held	Target	Number	0	4	2	4	3	1	2	1	Meetings held include 2 for the Task Team and 1 for the Broader Forum.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	

Releasing Human Potential CS1 : Cost Summary			Capital		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Operating		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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																				
Intermediate Outcome	Create a conducive environment for Support of Sports, Arts and Culture programs.	Percentage active participation in sport and recreation	Target	Percentage	0	20	0	0		20									-20	
			Capital	Internal Funds	0	0	0	0		0										0
			Operating	Internal Funds	0	0	0	0		0										0
Direct Output	Support sport, art and culture programmes	Number(4) of Sports programmes supported	Target	Number	1	4	1	1	1	1	1	1	1	1	1	1	1	1	0	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Activity	Support sport programmes	Number(4) of Sports programmes supported	Target	Number	0	4	1	1	1	1	1	1	1	1	1	1	1	1	0	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Activity	Support Culture Programmes	Number (4) of Arts and Culture Programmes Supported	Target	Number	4	4	1	3	1	1	1	1	1	1	1	1	1	1	0		
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

supported all commemorative days activities with Arts and Culture performances and have injunction with provincial department of SACR.
 hosted Dance mojeko, ishshalaza, theater productions and preparation for the Gauteng carnival on design and carnival art-fax/ floats.
 provided cultural activities for Soda.

Activity	Support Regional Craft Hub	Number(4) of programmes supported	Target	Number	1	4	1	2	1	1	1	1	1	1	1	1	1	1	0		
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

The Craft Hub has stabilized and has advanced glass slapping project aligned to the glass beets projects.
 second phase advance training for the silk screen project has commence and started produced silk screening memorabilia and products.

Releasing Human Potential CS3 : Cost Summary			Capital		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Operating		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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 CS2

KEY PERFORMANCE AREA : Releasing Human Potential CS2																				
Intermediate Outcome	Enabling environment for promotion of Heritage Programs	Percentage level of community awareness and participation of heritage programs	Target	Percentage	0	20	0	0		20									-20	
			Capital	Internal Funds	0	0	0	0		0										0
			Operating	Internal Funds	0	0	0	0		0										0
Direct Output	Preserve the heritage and museums of our region, including promotion of national and provincial commemorative days.	Percentage progress on the preservation & promotion of the heritage, museums within the region including national & provincial commemorative days	Target	Percentage	0	100	25	25	25	25	25	25	25	25	25	25	25	25	0	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Activity	Facilitate declaration of heritage resources	Number (10) of Heritage resources applications sent for approval	Target	Number	6	10	0	0	0	0	10	10	10	10	10	10	10	10	0	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Facilitated all stakeholder engagements on all commemorative days with affected communities.
 Launched An Anglo-boer war route and sites during the 2015 commemoration.

SPED



Sedibeng District Municipality - SPED

2014/15 FOURTH QUARTER SDBIP REPORT (SPED)														
PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE	ANNUAL PLAN	FIRST QUARTER ACTUALS	SECOND QUARTER ACTUALS	THIRD QUARTER ACTUALS	QUARTER STATUS			COMMENT	
										QTR 4 PLAN	QTR 4 ACTUAL	QTR 4 VARIANCE		
Key Codes : Planning Levels: UO = Ultimate Outcome IO = Intermediate Outcome DO = Direct Output A=Activity														
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														
Intermediate Outcome	Develop and implement the strategy for monitoring housing	Percentage completion of guiding strategy for implementation	Target	Percentage	0	100					25		-25	
			Capital	Internal Funds	0	0						0		0
			Operating	Internal Funds	0	0						0		0
Direct Output	Facilitate, monitor and coordinate Housing Programmes	Number (12) Progress Reports on housing projects submitted to section 80 committee	Target	Number	1	4	2	1	1	1	2	1	two report reports submitted to section 80	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	
Intermediate Outcome	Review of Business Plans	Number of approved business plans	Target	Percentage	0	100					100		-100	
			Capital	Internal Funds	0	0					0		0	
			Operating	Internal Funds	0	0					0		0	
Renewing our community1 : Cost Summary			Capital		0	0	0	0	0	0	0	0		
			Operating		0	0	0	0	0	0	0	0		
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														
Intermediate Outcome	Alignment of RSDF to Gauteng Spatial Development Framework (GSDF)	Draft Copy approved by local municipalities	Target	Percentage	0	100					0		0	
			Capital	Internal Funds	0	0					0		0	
			Operating	Internal Funds	0	0					0		0	
Direct Output	Development of a corporate Geographic Information System (GIS) in the district	Percentage completion of an upgraded and updated GIS System	Target	Percentage	0	100	25	0	25	25	25	0	upgraded the server that is hosted by IT and also funded the locals to up grade their IT server	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	
Direct Output	Development of a final Sedibeng Spatial Development Framework	Percentage completion on the approval of the Spatial Development Framework	Target	Percentage	1	100	25	25	25	25	25	0	target met and approved by council.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	
Activity	Implementation of the Spatial Planning and Land Use Management Act (SPLUMA) in the district	Percentage implementation of SPLUMA in the district planning functions	Target	Percentage	0	100	100	100	50	100	100	0	SPLUMA training to take place on the 21st till the 22nd of July 2015. This training has been organized by the Department of Rural Development and Land Reform in partnership with SALGA. The purpose is to train Town Planners and any other officials who will be affected by SPLUMA as this Act will take precedence over any other legislation related to the development of land.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	

Renewing our community Spatial Planning : Cost Summary			Capital		0	0	0	0	0	0	0	0	0	0
			Operating		0	0	0	0	0	0	0	0	0	0

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

Intermediate Outcome	An enabling environment for promotion of Residential Development & Urban Renewal	Percentage success with initial phases of construction	Target	Percentage	0	100				30		-30		
			Capital	Internal Funds	0	0					0		0	
			Operating	Internal Funds	0	0					0		0	
Direct Output	Precinct and residential development projects	Number (16) progress reports to council on precincts development	Target	Number	0	16	3	3	3	4	4	0	All reports submitted to council.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	
Activity	Implementation of Sebokeng Cultural Precinct Project	Number (4) progress reports to council on Sebokeng Cultural Precinct	Target	Number	0	12	3	3	3	3	3	0	All reports presented to section 80 and submitted to council for noting.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	

Renewing our Communities Special Projects : Cost Summary			Capital		0	0	0	0	0	0	0	0	0
			Operating		0	0	0	0	0	0	0	0	0

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

IDP REF:Ensuring BBEE and SMME development1

STRATEGIC FOCUS AREA : Reinventing our Economy LED4

KEY PERFORMANCE AREA : Reinventing our Economy LED4

Intermediate Outcome	Accelerated sustainable economic opportunities for SMME'S and Cooperatives	Number of SMME'S and Cooperatives accessing economic opportunities.	Target	Number	37	40	10	5		10		-10		
			Capital	Internal Funds	0	0	0	0			0		0	
			Operating	Internal Funds	0	0	0	0			0		0	
Direct Output	Link SMMEs to Economic Opportunities	Number (20) SMMEs and Coops linked to Economic opportunities	Target	Number	37	20	10	30	3	0		0		
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	
Activity	Facilitate and train a number of SMMEs and Coops	Facilitate and train 200 SMMEs and Coops	Target	Number	0	200	50	60	0	40	40	0	The Deputy Minister of Trade and Industries has conducted an outreach programmes to capacitate SMME's and Co-operatives on accessing government products and services.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	
Activity	Number of SMMEs and Coops linked to economic opportunities	Facilitate 34 SMMEs linked to economic opportunities	Target	Number	0	34	7	10	10	7		-7		
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	
Activity	Set up a decentralized office in Sebokeng	Facilitate setting up of One satellite GEP office opened	Target	Number	0	1	0		0,5	0		0		
			Capital	Internal Funds	0	0	0		0	0	0	0	0	
			Operating	Internal Funds	0	0	0		0	0	0	0	0	

Reinventing our Economy LED4 : Cost Summary			Capital		0	0	0	0	0	0	0	0	0
			Operating		0	0	0	0	0	0	0	0	0

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													
Intermediate Outcome	Increase visibility of the Sedibeng District Municipality (SDM) brand and co-ordination of the communication programmes	Percentage implementation of communication strategy	Target	Percentage	0	100				25	-25		
			Capital	Internal Funds	0	0				0	0		
			Operating	Internal Funds	0	0				0	0		
Direct Output	Develop a Marketing and Branding Strategy Towards a Vaal Metropolitan River City	Submit Strategy for approval by council	Target	Number	0	1	0	0	0	0	0		
			Capital	Internal Funds	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0		
Activity	Quarterly submissions of ads/publications	Submit a list of identified publications for approval and place ads in approved publications on quarterly basis	Target	Number	0	4	1	1	1	1	0	-1	Due to the budgetary constrains the deliverable was not achieved.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Direct Output	Develop Stakeholder Relations Strategy	Approved Stakeholder Relations Strategy	Target	Number	1	1	1	0	0	0	0	0	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Activity	Consolidate all databases of stakeholders for the Municipality	Percentage completion of Updated and Complete Data Base	Target	Percentage	0	100	0	0	25	25	25	0	No updates made as there were no submissions made
			Capital	Internal Funds	0	0	0	0	0	0	0	0	Database forms from the SDM website were not received in this quarter.
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Activity	Coordinate a District Communications Forum (DCF)	Number (12) of DCF meetings coordinated	Target	Number	0	12	2	1	3	3	2	-1	DCF meetings held twice
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Activity	Implementation of the Stakeholder Relations strategy	Percentage implementation of the Stakeholder Relations strategy	Target	Percentage	1	100	100	0	0	0	0	0	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Direct Output	Finalize a SDM Corporate Identity Manual	Review the CI Manual	Target	Number	1	1	1	0	0	0	0	0	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Direct Output	Develop Communications Strategy	Percentage development of Communications Strategy	Target	Percentage	1	100	15	35	35	15	15	0	The draft communication Strategy is in place and will be shared with the AED and MMC for comments.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Activity	Review Communications Strategy - Press statements	Number of press statements developed	Target	Number	0	40	8	12	10	10	7	-3	Number of Different press statements 07 were developed and distributed to media houses for possible publishing.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Activity	Review Communications Strategy	Submit (1)communication Strategy for approval by Council	Target	Number	1	1	1	0	0	1	1	0	The draft communication Strategy is in place and will be shared with the AED and MMC for comments
			Capital	Internal Funds	0	0	0	0	0	0	0	0	110 Design Jobs completed for various user departments in Quarter 4
			Operating	Internal Funds	0	0	0	0	0	0	0	0	Number of Different press statements 07 were developed and distributed to media houses for possible publishing.
	Review communication strategy for the	Increased number of hits as well as	Target	Number	0	160	48	93	30	30	49	19	Web updates were made during Quarter

Activity	monitoring of website uploads	credible website uploads	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	
Activity	Review Communications Strategy - design jobs	Number of design jobs completed	Target	Number	0	200	123	117	60	20	82	62	82	Design Jobs completed for various user departments in Quarter 4
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	
Activity	Review Communications Strategy - Events Covered	Number of events covered	Target	Number	0	60	19	19	10	10	18	8	target met and 18 events were covered	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0		
Activity	Development of a SDM Newsletter (SediNews)	Produced Quarterly Newsletter	Target	Number	0	4	1	0	1	1	1	0	The SediNews Quarter 3 & 4 editions have been combined for publishing in Quarter 4. The Newsletter pending the approval.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0		
Direct Output	Maintain regular updates of the Events Management Policy	Quarterly updates to be reviewed and applied	Target	Number	0	4	0	1	1	1	1	0	Events Management Policy to be updated as soon as attendance issue is resolved of ECC members is good	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	ECC meeting are still sitting on a weekly basis with minimal attendance	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	18 events held	
Activity	All SDM and partnership events branded to comply to events policy	Percentage (100%) compliance to events policy	Target	Percentage	0	100	100	100	100	100	100	0	All the Municipal events are been discussed through the Events co-ordinating committee and necessary support is given	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0		
Activity	Review of the current Events Management Policy	Quarterly reviewing of the events management policy for any updating	Target	Number	0	4	1	1	1	1	0	-1	events management policy will be reviewed in the next financial year	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0		
Deepening Democracy Communications : Cost Summary			Capital		0	0	0	0	0	0	0	0		
			Operating		0	0	0	0	0	0	0	0		
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														
Intermediate Outcome	More capacitated farmers	Number of trained farmers	Target	Number	0	100					40		-40	
			Capital	Internal Funds	0	0					0		0	
			Operating	Internal Funds	0	0					0		0	
Intermediate Outcome	Facilitate partnership between Fresh Produce Market with farmers and Cooperatives	Number of partnerships established	Target	Number	0	25					0		0	
			Capital	Internal Funds	0	0					0		0	
			Operating	Internal Funds	0	0					0		0	
Direct Output	Facilitate access to training and capacity building programmes for farmers	Facilitate and train 200 small farmers	Target	Number	0	200	50	60	50	40	40	0	Sedibeng in-partnership with provincial department of agriculture and rural development has provided continued mechanisation support programmes to capacitate small farmers on production and cultivation of their respective plots and farms	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		

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

Intermediate Outcome	Facilitate the creation of an enabling environment for tourism to grow	Number of initiatives to enabling environment to grow tourism	Target	Number	0	4				1		-1
			Capital	Internal Funds	0	0				0		0
			Operating	Internal Funds	0	0				0		0
Direct Output	Tourism Supply - develop skills in the Tourism industry to ensure higher levels of quality in service delivery	Number(4) Skills development or tourism awareness programmes conducted	Target	Number	0	4	11	0	5	0		0
			Capital	Internal Funds	0	0	0	0	0	0		0
			Operating	Internal Funds	0	0	0	0	0	0		0
Activity	Product and skills development: Identify products and establishments in need of grading	Number (12) of products identified and submitted for grading	Target	Number	0	12	4	85	3	3	12	9
			Capital	Internal Funds	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0	0
			New Establishments (3): • Korundum Lodge • Balmoral Gardens Conference Venue • Tswalu Grove Safari Lodge Graded Establishments (5): • Montagues (3 Star) • Korundum Lodge (3 Star) • Three Amigos Guesthouse (2 Star) • Tswalu Grove Safari Lodge (3 Star) • Rock Island Guesthouse (2 Star) Establishments submitted for grading: • Assisted Tree of Idleness Guesthouse with Grading info SMME's submitted for business development to GTA: • Chila Nathi & Cappello Restaurants									
Activity	Facilitate Tourism skills development and awareness programmes	Identify needs and conduct 4 skills development or tourism awareness	Target	Number	0	4	11	3	2	0	3	3
			Capital	Internal Funds	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0	0
			New Establishments (3): • Korundum Lodge • Balmoral Gardens Conference Venue • Tswalu Grove Safari Lodge Graded Establishments (5): • Montagues (3 Star) • Korundum Lodge (3 Star) • Three Amigos Guesthouse (2 Star) • Tswalu Grove Safari Lodge (3 Star) • Rock Island Guesthouse (2 Star) Establishments submitted for grading: • Assisted Tree of Idleness Guesthouse with Grading info SMME's submitted for business development to GTA: • Chila Nathi & Cappello Restaurants									
Activity	Hosting of Sedibeng Tourism Awards	Host 4th Sedibeng Tourism Awards	Target	Number	0	1	0	0	1	0		0
			Capital	Internal Funds	0	0	0	0	0	0		0
			Operating	Internal Funds	0	0	0	0	0	0		0

Direct Output	Tourism Demand: Destination Marketing	Number(8) of Exhibitions attended	Target	Number	0	8	36	5	5	2	2	0	<ul style="list-style-type: none"> The following information was sent to all tourism stakeholders in the region: <ul style="list-style-type: none"> • NDT's call for applications to exhibit at the ABAV Expo in Brazil; • Fairtrade Tourism's Child Code Workshop (11 June 2015) • Info on VISA application processes through GGDA, GIC and VFS Global; • Annual Getaway Travel and Tourism Conference (Aug 2015); • Availability of exhibition space at the Emerald Wine Show (3-4 July 2015); • Request by GTA for establishments to distribute their publications; • Promotional press release on N3 Gateway's Itinerary Project; • Info on Annual Outdoor Exp (29-31 May 2015) • Recipe Competition run by N3 Gateway Association; • Services offered by TEP. • NDT's Tourism Outreach Programme workshop (29 & 30 June 2015) List of annual events in the region sent to TMTTT Tours for marketing at Tourism Indaba 2015 Information on Grading sent to Tree of Idleness Guesthouse Stakeholder database sent to GTA for invites to NDT Incentive Workshop (which was postponed) Meeting held with Emerald Resort & Casino on tourism in the region, RTO and infrastructure related issues pertaining to tourism (11 May 2015) 	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0
Activity	Identify and participate in Exhibitions and marketing initiatives	Number (8) of Exhibitions and marketing material submitted	Target	Number	0	8	8	7	2	2	25	23	<ul style="list-style-type: none"> Events & Packages 25 Packages & Events sent to stakeholders: <ul style="list-style-type: none"> •Emerald Resort & Casino (9): Breakaway Packages, Mother's Day Lunch deals at Hotel & Breeze, Opening of TAB, Beer Pong at Sports Bar, Craft Beer Festival, Father's Day packages, Winter packages and events, Ice Block boat race •Stonehaven on Vaal (3): Freedom Day specials, Mothers Day specials, Wiggle Waggle Day •Sure Global Travel (2): May specials, World Cup Rugby 2015 specials • Heidelberg Music Festival • Sebokeng Wedding Expo • Riverside Resort: news on refurbishment • Vaal Wine Route (2): wine show and route • Bon Hotel Riviera on Vaal (2): conference and accommodation packages • N3 Gateway: Itinerary project • Art Farm: wine tasting • Outdoor X Expo • Quest Conference Estate: Liewe Heksie • Vaalnest Boutique Hotel (2): new spa and responsible tourism certification Participated at Tourist Routes workshop facilitated by Emfuleni Local Municipality 	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0
	Promote the Development of Tourism Infrastructure	Number (4) of Tourism Infrastructure Forum Information	Target	Number	0	4	2	2	1	1	2	1	<ul style="list-style-type: none"> • Discussion held with Emerald Resort & Casino on tourism in the region, RTO and infrastructure related issues pertaining to tourism (11 	

Reinventing our Economy Tourism : Cost Summary	Capital	0	0	0	0	0	0	0	0	0
	Operating	0	0	0	0	0	0	0	0	0

TIE



Sedibeng District Municipality - TIE

2014/15 FOURTH QUARTER SDBIP REPORT (TIE)															
PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE	ANNUAL PLAN	FIRST QUARTER ACTUALS	SECOND QUARTER ACTUALS	THIRD QUARTER ACTUALS	QUARTER STATUS			COMMENT		
										QTR 4 PLAN	QTR 4 ACTUAL	QTR 4 VARIANCE			
NKPA REF: An efficient competitive and responsive economic infrastructure workshop															
IDP REF: Plan for effective efficient and sustainable infrastructure for water and sanitation and provision of electricity															
STRATEGIC FOCUS AREA : Renewing our communities TIE															
KEY PERFORMANCE AREA : Renewing our communities TIE															
Intermediate Outcome	Facilitate operational regional sewer scheme	Percentage of tender awarded	Target	Percentage	0	10					2,5		-2,5		
			Capital	Internal Funds	0	0						0		0	
			Operating	Internal Funds	0	0						0		0	
Direct Output	Upgrading of Waste Water Works	Number of waste water works projects implemented	Target	Number	0	2		0			1	1	0	The demolition work of the existing bio filter plant is complete. The bulk and restricted earthworks is in progress. The excavations are advanced on all structures while the concrete works have commenced on the chlorine contact tank and bioreactor. Bulk and restricted earthworks in progress on the settling tank. Work has been put on hold until the appointment of mechanical contractor on the inlet works. Earthworks is near completion for the sludge drying facilities. The earthworks has also commenced on the mechanical workshop and administration building. The project was stopped for more than five months but after the intervention of the office of the minister of Water and Sanitation. This entailed public meeting and organized business meeting. The cost of the contractor's standing time is approximately R 29 Million. The tender for refurbishment of old secondary sediment tank was awarded to Tecroever Projects Company. The refurbishment work was completed in January and within its original budget. The construction works for the 15Ml/d extension of Meyererton Works commenced. The site handover meeting was in February and civil works commenced in March 2015. The mechanical tenders for the Meyererton Waste water Treatment Works was advertised in April and the electrical tender will be advertised in November. The construction of the rising main will only be advertised after the approval of the EIA has been granted. In September 2012 Emfuleni Local Municipality appointed Arcus Gibb and SSG Consortium to as the Project Implementation Office of the Sedibeng Regional Sanitation Scheme (SRSS). The Minister of Water Affairs then soon after that appointed Rand Water. This meant that all aspects of the SRSS had to be migrated to Rand Water.	
			Capital	Internal Funds	0	0		0			0	0	0	0	
			Operating	Internal Funds	0	0		0		0		0	0	0	0
	Upgrading of Sebokeng Waste Water Works	Percentage completion of Upgrading of Sebokeng Waste Water Works	Target	Percentage	0	50		20	0	50	50	0	The demolition work of the existing bio filter plant is complete. The bulk and restricted earthworks is in progress. The excavations are advanced on all structures while the concrete works have commenced on the chlorine contact tank and bioreactor. Bulk and restricted earthworks in		

Activity	Implementation of clean smoke campaign for the region	1 Air Quality Awareness campaign organised annually	Target	Number	0	1	0	0	0	1	1	0	Section 80 report served in the last committee meeting. The fun run concept document has been finalised. Promotional material design concepts finalised. The project is awaiting council approval	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		0
			Operating	Internal Funds	0	0	0	0	0	0	0	0		0
Activity	Facilitate the development of air quality by law through public participation process	Number(2) of public engagement held towards the finalisation of the AQM by law	Target	Number	0	2	0	0	0	2	1	-1	The project TOR have not been considered at the BSC due to lack of budget.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		0
			Operating	Internal Funds	0	0	0	0	0	0	0	0		0
Direct Output	Develop an electronic license management system and database	Percentage completion on the development of the electronic license management system and database	Target	Percentage	0	100				50	0	-50	The function has been escalated to national department of environmental affairs	
			Capital	Internal Funds	0	0				0	0	0		
			Operating	Internal Funds	0	0				0	0	0		
Activity	Conversion of all APPA registration certificates to Atmospheric Emission licenses	Percentage of applications received and processed	Target	Percentage	0	100	100	100	75	100	90	-10	7 new applications received. Out of 7 received 5 licenses have been issued	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		0
			Operating	Internal Funds	0	0	0	0	0	0	0	0		0
Intermediate Outcome	Educated and informed community on environmental issues	Percentage awareness on environmental survey	Target	Percentage	0	20				5		-5		
			Capital	Internal Funds	0	0				0		0		0
			Operating	Internal Funds	0	0				0		0		0
Direct Output	Implementation of environmental awareness initiatives	Number (6) of environmental awareness initiatives implemented	Target	Number	0	6				6	0	-6	no budget allocated for the Quarter review	
			Capital	Internal Funds	0	0				0	0	0		
			Operating	Internal Funds	0	0				0	0	0		
Activity	Implement an Industrial Waste Exchange Program(IWEX)	Implementation of the IWEX program for industries.	Target	Number	0	30	0	0	60	5	4	-1	Terms of Reference finalized; still awaiting budget approval by DED. Re-engage the funder which is DED once more.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		0
			Operating	Internal Funds	0	0	0	0	0	0	0	0		0
Activity	MmatshopoKhumbane Awards	Number of Food Garden and Nurseries	Target	Number	0	4	1	1	1	1	1	0	The MTK Programme is an ongoing monitoring maintenance of existing and coordinating new projects that come from communities to add on to the existing number of groups for the MTK project which is rewarded once every two years. Currently there are 17 projects in communities.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0		
Activity	Environmental Career Exhibition	Number (1) of career exhibition held	Target	Number	0	1	1			0	0	0		
			Capital	Internal Funds	0	0	0			0	0	0		
			Operating	Internal Funds	0	0	0			0	0	0		
Activity	Oversee the Youth Environmental Services Learnership in Midvaal and Lesedi Local Municipalities	Percentage of Students identified for learner-ships in Midvaal and Lesedi Local Municipalities	Target	Percentage	0	100			100	100	100	0	Our target of 25 youth in our area has been met. The youth help educator with the slow learners by giving them extra lessons in Maths and Science and environmental education. Therefore, the status quo remains the same and learners that were taken in January are still continuing with the programme until Graduation in December.	
			Capital	Internal Funds	0	0			0	0	0	0		
			Operating	Internal Funds	0	0			0	0	0	0		
Activity	Environmental Calendar day Celebrations	Annual national, provincial and district environmental calendar events	Target	Number	0	2	2			1	0	0	World Environmental day was celebrated as part of the BKB summit held on the 05 June 2015 at Vereeniging Banquet Hall.	
			Capital	Internal Funds	0	0	0			0	0	0		
			Operating	Internal Funds	0	0	0			0	0	0		

Activity	Bontle ke Botho	Percentage of schools participating in municipalities	Target	Percentage	0	100	25	70	80	100	100	0	The BKB awards were replaced by BKB summit held on the 05th June 2015 at Banquet Hall.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Reviving our Environment TIE 2 : Cost Summary			Capital		0	0	0	0	0	0	0	0	
			Operating		0	0	0	0	0	0	0	0	
NKPA REF:Protection and enhancement of environmental assets and natural resources													
IDP REF:Ensure the implementation of MHS programmes to reduce environmental health risks													
STRATEGIC FOCUS AREA : Reviving our Environment TIE													
KEY PERFORMANCE AREA : Reviving our Environment TIE													
Intermediate Outcome	Rendering of effective Municipal Health Services (Environmental Health Services)	Percentage Compliance with norms and standards	Target	Percentage	60	100				25		-25	
			Capital	Internal Funds	0	0				0		0	
			Operating	Internal Funds	0	0				0		0	
Direct Output	Development of service level agreement (SLA) for the rendering of Municipal Health Services (MHS) with services providers	Percentage Developed and approved SLA by municipalities	Target	Percentage	100	100	80	30		0		0	
			Capital	Internal Funds	0	0	0	0		0		0	
			Operating	Internal Funds	0	0	0	0		0		0	
Direct Output	Promulgation of the MHS by laws for the Sedibeng District	Percentage of MHS by laws approved by council	Target	Percentage	100	100	0	0	30	20	20	0	The promulgation has been halted pending the final publication of Norms and Standards for EHS by the Minister.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Activity	Maintenance and improvement of the IGR structure on MHS	% effectiveness of the structure in the delivery of MHS strategically and operationally	Target	Number	0	12	2	3	2	3	1	-2	One IGR activity took place between the SDM and the Local Municipalities.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Activity	Implementation of the x9 elements of MHS as defined	% reduction in environmental health risks and Number of MHS programmes implemented.	Target	Percentage	0	5	4	4	4	5	5	0	Progress is satisfactory. However, activities around food sampling program need more attention.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	Local municipalities are all compliance with the reporting protocol as per the SLA.
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Reviving our Environment TIE : Cost Summary			Capital		0	0	0	0	0	0	0	0	
			Operating		0	0	0	0	0	0	0	0	
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													
Intermediate Outcome	Successful implementation of Integrated Transport Plan	Percentage of the implementation of Integrated Transport Plan	Target	Percentage	20	30				7,5		-7,5	
			Capital	Internal Funds	0	0				0		0	
			Operating	Internal Funds	0	0				0		0	
Direct Output	Establishment of a Transport Planning Authority	Number (1) of terms of reference developed for the finalisation of the framework for establishing the transport planning authority.	Target	Number	0	1	1		0	0	0	0	*Draft framework for establishing Transport Planning Authority completed
			Capital	Internal Funds	0	0	0		0	0	0	0	
			Operating	Internal Funds	0	0	0		0	0	0	0	
Activity	Facilitate a functioning IGR structure - IGR Meetings	Four IGR meetings. Report Regional IGR Report on Provincial/Parastatals IGR	Target	Number	0	4	0	1	1	1	1	0	*The IGR meeting successfully held.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	*The meeting on Technical Working committee held on the 30 June 2015.
			Operating	Internal Funds	0	0	0	0	0	0	0	0	

Activity	Ensure a functional IGR structure for road master planning.	Four IGR meetings. Report Regional IGR Report on Provincial/Para statals IGR	Target	Number	0	4	0	1	0	1	1	0	One IGR meeting held on the 26 May 2015.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Activity	Facilitate a functioning IGR structure - Facilitating development and promotion of rail in the region	Progress report on Facilitating development and promotion of rail in the region.	Target	Number	0	4	1	1	1	1	1	0	The IGR meeting successfully held
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Activity	Facilitate functional IGR structures on basic services	Four IGR meetings and progress reports per year.	Target	Number	0	4	0	1		1	1	0	The meeting IGR meeting successfully held on the 28 May 2015.
			Capital	Internal Funds	0	0	0	0		0	0	0	
			Operating	Internal Funds	0	0	0	0		0	0	0	
Direct Output	Develop Freight Management Plan	Number(1) of framework for the Freight Management Plan developed	Target	Number	0	1		1	0	0	0	0	Draft framework for the study completed.
			Capital	Internal Funds	0	0		0	0	0	0	0	
			Operating	Internal Funds	0	0		0	0	0	0	0	
Activity	Facilitate/Commission the study on Freight Facility.	Progress on commissioning of the study.	Target	Percentage	0	100	5	10	20	25	25	0	The Provincial Department of Economic Development has appointed a service provider to undertake the study for Vaal Logistic Hub.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Direct Output	Modal Integration Strategy	Percentage completion of the Modal integration strategy framework	Target	Percentage	0	100	10	20	0	0	0	0	Draft framework on feasibility study completed.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Activity	Develop Learner Transport Strategy	Percentage of the Learner transport strategy developed	Target	Percentage	0	100	10	20	0	0	0	0	• Draft framework on learner transport strategy completed. • The engagement with learner transport operators is on-going
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Activity	Develop Metered Taxis Strategy	Percentage completion of the Metered taxi strategy framework	Target	Percentage	0	100	10	20	0	0	0	0	• Draft framework on meter strategy completed. • Engagement with meter taxi operators on-going.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Direct Output	Develop a feasible and appropriate freight facility in partnership with Emfuleni Local Municipality	Number (1) of study reports drafted on freight facility	Target	Number	0	1		1	0	0	0	0	The follow up progress meetings held on the 5 and 15 June 2015.
			Capital	Internal Funds	0	0		0	0	0	0	0	
			Operating	Internal Funds	0	0		0	0	0	0	0	
Activity	Joint road safety programs and campaigns with local municipalities.	Number (4) of safety campaigns taken	Target	Number	0	4	1	1	1	1	1	0	The law enforcement agencies undertook numerous road safety campaigns as part of the keeping our road safe on regular basis.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Direct Output	Implementation of the Operational License Strategy (OLS)	Percentage implemented of the Operational License Strategy	Target	Percentage	0	100	10	10	0	0	0	0	•Intervention on conflict within Evaton West TA in progress. •Intervention on conflict within Masoheng Taxi Association
			Capital	Internal Funds	0	0	0	0	0	0	0	0	•Meetings with Province and law enforcement on approach to resolving taxi conflict in the region.
			Operating	Internal Funds	0	0	0	0	0	0	0	0	
Activity	Implementation of the Rationalization Plan (RATPLAN)	Percentage implemented of the Rationalization plan	Target	Percentage	100	100	10	10	0	0		0	
			Capital	Internal Funds	0	0	0	0	0	0		0	
			Operating	Internal Funds	0	0	0	0	0	0		0	

Reintegrating our region TIE 1 : Cost Summary			Capital		0	0	0	0	0	0	0	0	0			
			Operating		0	0	0	0	0	0	0	0	0			
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																
Intermediate Outcome	Effective and efficient waste management	Percentage improved waste services provision	Target	Percentage	50	55					13,75			-13,75		
			Capital	Internal Funds	0	0					0			0		
			Operating	Internal Funds	0	0					0			0		
Intermediate Outcome	Reduction of industrial waste	Number of Industries participating in the program	Target	Percentage	0	50					13			-13		
			Capital	Internal Funds	0	0					0			0		
			Operating	Internal Funds	0	0					0			0		
Reviving our Environment TIE 4 : Cost Summary			Capital		0	0				0			0			
			Operating		0	0				0			0			
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																
Intermediate Outcome	Promotion of integrated road network upgrading and maintenance	Percentage progress on Promotion of integrated road network upgrading and maintenance	Target	Percentage	0	10					10			-10		
			Capital	Internal Funds	0	0					0			0		
			Operating	Internal Funds	0	0					0			0		
Direct Output	Road networks and corridors	Percentage Coordinated for the development of the regional master plan	Target	Percentage	0	100	0	0	0	0	0	0	0	0	Lesedi- Masterplan info received.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	Emfuleni – no road master plan.	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	Midvaal: No Roads Master plan	
Activity	Coordinate the compilation and development of a priority list for upgrading and maintenance of road network.	Status quo report on priority list for strategic road networks the region.	Target	Number	0	4	0	1	0,5	1	1	0	0	0	Lesedi- Masterplan info received.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	Emfuleni – no road master plan.
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	Midvaal: No Roads Master plan
Activity	Coordinate the development of Regional Road master plan.	Status quo report on Local Road Master Plan	Target	Number	0	4	0	0	0,5	1	1	0	0	0	Lesedi- Masterplan info received.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	Emfuleni – no road master plan.
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	Midvaal: No Roads Master plan
Direct Output	Develop regional master plan for bulk services in conjunction with locals	Number (1) of Developed regional master plan for bulk services in conjunction with locals	Target	Number	0	1				0	1	0,5		-0,5	The Locals have their Master plan complete. Lesedi Files will be picked up since files are too big to be emailed and are due for update. Emfuleni and Midvaal will deliver as soon as they are available. Midvaal has completed only water side no sanitation as yet.	
			Capital	Internal Funds	0	0				0	0	0	0	0	0	The Master plan of Lesedi local municipality has been collected from Lesedi and with SDM Basic services department. Section 80 report submitted to the effect
			Operating	Internal Funds	0	0				0	0	0	0	0	0	

Activity	Coordinate the development of master plan for bulk services.	Status quo report on coordination of master plans for water, sanitation and provision of electricity.	Target	Number	0	4	1	1	1	1	0	The Locals have their Master plan complete. Lesedi Files will be picked up since files are too big to be emailed and are due for update. Emfuleni and Midvaal will deliver as soon as they are available. Midvaal has completed only water side no sanitation as yet. The Master plan of Lesedi local municipality has been collected from Lesedi and with SDM Basic services department. Section 80 report submitted to the effect
			Capital	Internal Funds	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	
Reintegrating our region TIE 2 : Cost Summary			Capital		0	0	0	0	0	0	0	
			Operating		0	0	0	0	0	0	0	
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												
Intermediate Outcome	Extend licensing services to previously disadvantaged areas	Percentage progress towards establishment of new licensing centres	Target	Percentage	0	20				5	-5	
			Capital	Internal Funds	0	0				0	0	
			Operating	Internal Funds	0	0				0	0	
Direct Output	To render licensing services in order to reach previously disadvantaged groups.	Number(2) of licensing services identified and confirmed in Sebokeng	Target	Number	0	2	0	0	0	0	0	
			Capital	Internal Funds	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	
Direct Output	Establish vehicle license renewal points at accessible public services centres	Number(2) of Established vehicle license renewal service points	Target	Number	0	2	0	1	0	0	0	
			Capital	Internal Funds	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	
Direct Output	To reduce the backlog on driver's and learner's license applications and to assist customers who are unable to transact during the week	One LSC operational center by December 2014	Target	Number	0	1	0	0	0	0	0	
			Capital	Internal Funds	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	
Direct Output	Establish vehicle license renewal service point at SDM head office	Commissioning of the service point at SDM head office	Target	Percentage	0	75	0	0	0	0	0	
			Capital	Internal Funds	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	
Direct Output	To ensure that service standard are maintained as per legislation and service delivery requirement	That all DLTC's and VTS's remain compliant so that uninterrupted service delivery to the customers continues	Target	Percentage	100	100	0	0	100	20	-80	Bids advertised and refurbishment expected during 2nd quarter of new financial year. New NRTA booklets acquired and updated.
			Capital	Internal Funds	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	
Intermediate Outcome	Reduce fraud and corruption in licensing services	Percentage increase in number of successful prosecutions of reported cases of fraud and corruption	Target	Percentage	0	20				5	-5	
			Capital	Internal Funds	0	0				0	0	
			Operating	Internal Funds	0	0				0	0	
Direct Output	Installation of metal detectors at public entrances	Number (5) of installations of metal detectors at public entrances at licensing centres	Target	Number	0	5				3	0	-3
			Capital	Internal Funds	0	0				0	0	0
			Operating	Internal Funds	0	0				0	0	0
	Improve safety and security within the	Installation of security measures	Target	Number	0	17				15	0	-15

Direct Output	licensing centres.		Capital	Internal Funds	0	0			0	0	0	
			Operating	Internal Funds	0	0			0	0	0	
Direct Output	Procurement of 24 hour armed reaction security system	Number (3) of licensing centers with 24 hour armed security system	Target	Number	0	3			3	0	-3	
			Capital	Internal Funds	0	0			0	0	0	
			Operating	Internal Funds	0	0			0	0	0	
Direct Output	Installation of panic buttons at cashier counters	Number (9) of cashier counters fitted with panic buttons	Target	Number	0	9			9	0	-9	
			Capital	Internal Funds	0	0			0	0	0	
			Operating	Internal Funds	0	0			0	0	0	
Intermediate Outcome	Upgraded facilities to meet service demands	Average Percentage progress on projects	Target	Percentage	0	100			0		0	
			Capital	Internal Funds	0	0			0		0	
			Operating	Internal Funds	0	0			0		0	
Direct Output	To ensure that cribbing is reduced and learners test are simplified.	Number(2) of facilitated & Upgraded learner license system to computerised system in Vanderbijlpark and Vereeniging	Target	Number	0	2	1	1	0	0	0	
			Capital	Internal Funds	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	
Direct Output	To ensure that customers receive the correct information within a short space of time.	Percentage implementation in providing assistance and direction to customers of the requirements and correct location of a relevant service delivery point.	Target	Percentage	0	100	0	0	100	0	-100	
			Capital	Internal Funds	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	
Direct Output	Upgrade the Vanderbijlpark and Meyerton VTS to undertake Vehicle License Renewals Drive through	Vdbp VTS Infrastructure retrofitted to accommodate vehicle license renewal drive-through	Target	Percentage	0	100		0	50	50	0	target how ever supplier delayed
			Capital	Internal Funds	0	0		0	0	0	0	
			Operating	Internal Funds	0	0		0	0	0	0	
Direct Output	To reduce the backlog on drivers' and learners' license applications	Percentage efficiency of operations to Accommodate additional aspirant drivers to undergo a driver test.	Target	Number	0	1		0	0		0	
			Capital	Internal Funds	0	0		0	0		0	
			Operating	Internal Funds	0	0		0	0		0	
Direct Output	Facilitate the Upgrade and refurbish the Meyerton driver testing ground to comply with legislation 1	Number(1) driver testing ground in Meyerton upgraded and refurbished	Target	Number	0	1			0		0	
			Capital	Internal Funds	0	0			0		0	
			Operating	Internal Funds	0	0			0		0	
Direct Output	Provide a proper and secure filing system for licensing files and records.	Proper and secure filing system provided	Target	Number	0	1			1	0	-1	Bid advertised, technical evaluation done. Delivery expected during the 2nd quarter of the new financial year
			Capital	Internal Funds	0	0			0	0	0	
			Operating	Internal Funds	0	0			0	0	0	
Direct Output	Procure storage containers to store old licensing files at every licensing centre	Number (6) of storage containers procured	Target	Number	0	6			6	4	-2	Bid advertised and tenders received. Appointment of service provider expected during the 2nd quarter of the new financial year.
			Capital	Internal Funds	0	0			0	0	0	
			Operating	Internal Funds	0	0			0	0	0	
Direct Output	Refurbishment current filling rooms to comply with norms and standard	Number (2) of Refurbished filling rooms	Target	Number	0	2			2	0	-2	
			Capital	Internal Funds	0	0			0	0	0	
			Operating	Internal Funds	0	0			0	0	0	

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Capital		0	0	0	0	0	0	0	0	0
Operating		0	0	0	0	0	0	0	0	0
