

# **SEDIBENG DISTRICT MUNICIPALITY**

## **ANNUAL PERFORMANCE REPORT**

2012/13

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### **ANNUAL PERFORMANCE REPORT 2012/13**

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### **Sedibeng District Municipality**

L	PLANNING STATEMENT	INDICATOR	DESCRIPTI	UOM	BASE LINE			HALF 1 STAT	US	ŀ	IALF 2 STATU	JS		YTD STATU	S	RAG	PROGRESS AND CORRECTIVE
			ON			PLAN	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE		MEASURE
	Levels: UO = Ultimate Outco				ct Output	A=Activity											
	ive accountable effective and			em													
	takeholder relations through	• • • • • • • • • • • • • • • • • • • •															
	REA: Good and Financial S																
EY PERFORMANCE	AREA : Good and Financial S	Sustainable Govern															
Direct Output	Organise nation	4 Campaigns	Target	Number	2		_		2 0	2							Stakeholder engagements for
	building and National	or		Internal	0	0	(	)	0	(	0	0	(	) (	0		the Heritage Summit, and
	Identity	programmes		Funds													various programmes were
	campaigs/programm		Operating		0	0	(	)	0 0	(	0	0	(	) (	0		undertaken. Successfully he
	es			Funds													the Matric Awards and the
																	111 End of the Anglo Boer
																	War. Mayoral Awards and the
																	State of the District Address
																	successfully executed, and
																	the Wreath Laying for the
																	111th Anniversary of the
																	Signing of the Constitution.
irect Output	Coordinate and	Number of		Number	0		_		2 0	2					4 0		The September 3
	monitor district wide	projects or	Capital	Internal	0	0	(	)	0 0	(	0	0	(	) (	0 0	_	commemoration was
	projects or	programmes		Funds													succesfully held, and
	programmes	coordinated	Operating	Internal	0	0	(	)	0	(	0	0	(	) (	0		stakeholder engagement fo
	. •			Funds													the Youth Summit. The Star
																	of the District Address even
																	was exceptional. The Optic
																	Fibre connectivity is in place
																	and was tested successfully
																	during the State of the Distr
																	Address.
	I	1															
irect Output	Align District wide	Percentage	Target	Percenta	10	40	20	) 2	0 0	20	20	0	40	) 40	0 0		Composite list of all capital
·	Capital Expenditure	aligned		ge													projects is available and tra
	(CAPEX) through	projects and	Capital	Internal	0	0	(	)	0 0	(	0	0	(	) (	0 0		being kept of progress in thi
	cooperated planning	, ,		Funds													regard. The optic fibre
	of projects and	p. cg. a	Operating	Internal	0	0	(	)	0 0	(	0	0	C	) (	0 0		installation in place and has
	programmes			Funds													been budgeted for to contin
	programmes																in the next financial year. The
																	currently installated optic fib
																	connectivity is fully
																	operational.
irect Output	Organise Mayoral	Mayoral Award	Target	Number	0	1	(	1	2 2		2	1	1	4	4 3	_	Reviewed and approved
medi Output	,			Internal	0				0 0	(					) 0		Mayoral Policy. Mayoral
	_	organised	Сарнаі	Funds	0			,		,	,	"	,	,	0		Awards successfully
	stakeholder relations.		Operating		0	0	(	)	0 0	(	) 0	0	(	) (	) 0		executed.
				miterial	. 0	. 0			- U			. 0		, (	. 0		LONGOUIGU.

Direct Output	Build Social Cohesion through integrated government	Number of Integrated Social	Target Capital	Number Internal Funds	0	0	0	2 (	0 -2	0	0	-2 0	0	0	-4 0	•	All programmes undertaken in the Office fo the Executive Mayor directly contribute to
	programmes	Cohesion programmes	Operating	Internal Funds	0	C	0	0	0	0	0	0	0	0	0		Social cohesion in the District.

PL PI	LANNING STATEMENT	INDICATOR	DESCRIPTI	UOM	BASE LINE		Н	IALF 1 STAT	US	ı	ALF 2 STAT	US		YTD STATUS		RAG	PROGRESS AND CORRECTIVE
			ON			PLAN	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE		MEASURE
ey Codes : Planning Level	s: UO = Ultimate Outcor	ne IO = Intermed	liate Outcome	DO = Dire	ct Output	A=Activity			•								•
KPA REF: A responsive ac	countable effective and	l efficient local go	vernment sys	em													
P REF : The pursuit of effi	icient accountable coop	erative governanc	ce														
TRATEGIC FOCUS AREA	: Good and Financial St	ustainable Govern	ance MMO6														
EY PERFORMANCE AREA	: Good and Financial S	ustainable Govern	nance MM06													_	
Direct Output Co	oordinate	Number of	Target	Number	0	2	1		0	•	-		2	3	1		The benchmark visits with t
be	enchmark visits for	visits	Capital	Internal	0	0	0	(	0	(	0	0	0	0	0		Capricorn District Municipa
C	hairpersons of	coordinated		Funds													
		for	Operating	Internal	0	0	0	(	0	(	) (	0	0	0	0		
-		Chairpersons		Funds												_	
		of Study															
		Monitoring		Number	4	4	2			2		0	4	- 1	0		Target met, meetings set
m	nonitor oversight	reports of	Capital	Internal	0	0	0	(	0	(	0	0	0	0	0		according to the annual
cc	ommittee meetings	Oversight		Funds													calender.
		Committee	Operating	Internal	0	0	0	(	0	(	0	0	0	0	0		
				Funds													
Direct Output Es	stablish a	Established	Target	Number	0		1			(		-	1		0		The meeting was convined
go	overnance research	governance		Internal	0	0	0	(	0	(	0	0	0	0	0		between PMT research
pl		research		Funds													officers to facilitate the
di	istrict.	platform for	Operating		0	0	0	(	0	(	0	0	0	0	0		establishment of governces
		the district		Funds													research structure in the
																	district. No meeting
																	conducted due to financial
																	constraints
			_														
Direct Output Co	oordinate	Number of	Target	Number	0	2	1	1	0	•	ı∣ 1	0	2	2	0		The benchmark visits were
		visits	Capital	Internal	0	0	0	(	0	(	) (	0	0	0	0		coordinated with the City of
		coordinated		Funds												_	Tshwane and Capricon
		for Chief	Operating	Internal	0	0	0	(	0	(	) (	0	0	0	0		Municipality.
		Whips in the		Funds												_	1 1 1 1
		District															
		טוטנו וכנ															
Since of Octoor	P. I.	N	T	Missanda		4			) 0						- 1		Malana Balana II.
		Number of		Number	4		2						4	-	-1	_	Whippery Makgotla Process
st		caucus	Capital	Internal	0	0	0	(	0	(	0	0	0	0	0		Plan was implemented
		strategic		Funds													accordingly.
		retreat	Operating		0	0	0	(	0	(	0	0	0	0	0		
				Funds													

Direct Output	Coordinate inter	Number of	Target	Number	0	4	2	2 1		2	0	-2	4	1 -:	3	The function correctly
·	cluster activities across the district for	inter cluster	Capital	Internal Funds	0	0	0	(	(	0	0	0	0	0 (	0	relocated to the Office of the Executive Mayor, and
		across the	Operating	Internal Funds	0	0	0	(	(	0	0	0	0	0	0	deliverables implemented accordingly.

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTI	UOM	BASE LINE		Н	IALF 1 STAT	US	н	IALF 2 STATI	US		YTD STATUS	S	RAG	PROGRESS AND CORRECTIV
			ON			PLAN	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE	Ì	MEASURE
<u> </u>	Levels: UO = Ultimate Outcor				t Output	A=Activity	•					·				•	•
	sive accountable effective and		ernment syst	em													
	h Level of Corporate governar																
	AREA : Good and Financial S																
	AREA : Good and Financial S			Number		1 4	. 2		2 0	2	. 2	0	4	4	0		District wide Constraint
Direct Output		Number of		Internal		) 4			0 0				0			×	District wide Speakers' Forums held, and Gauteng
	structures in the	monitoring reports on IGR		Funds	,	, 0		'	0				U				Speakers' Forums attended
		structures in	Operating		(	) 0	0		0 0	0	0	0	0	0	0		Opeakers i oranis attende
		the district		Funds	`	,											
Direct Output	Establish a petition	Percentage	Target	Percenta	(	100	30	1:	5 -15	70	70	0	100	85	-15		All petitions received were
	management system			ge													addressed, and some
		of the Petition		Internal	(	0	0	(	0 0	0	0	0	0	0	0		relevant to the Local
		management		Funds							0						Municipalities were referre
		system	Operating	Funds	(	0	0		0 0	0	U		0	0	0		as such. Section 79 Committee convened on petition management syste
Direct Output	Capacity building and	Number of	Target	Number	2	2 4	2		2 0	2	. 2	2 0	4	4	0		Councillors attended UJ an
·	Councillor welfare	workshops for		Internal	(	0	0	(	0 0	0	0	0	0	0	0		Regenesys as capacity
		Councillor		Funds													building interventions.
		capacity building	Operating	Internal Funds	(	0	0		0 0	0	0	0	0	0	0		Continuous suport on Councillor welfare rendered
Direct Output	Monitor the	12 Monitoring	Target	Number	4	1 12			2 -4			-	12				Sttus quo reports prepared
	integration process in public participation	reports		Internal Funds	(	0	0		0 0	0	0	0	0	0	0		towards monitoring of publi participation in the District.
		integrated	Operating		(	) 0	0		0 0	0	0	0	0	0	0		participation in the District.
		public participation		Funds	,					·			Ü				

Direct Output	Coordinate and	Monitoring	Target	Number	4	4	2	0	-2	2	0	-2	4	0	-4	MPAC Oversight Report
	monitor oversight	reports of	Capital	Internal	0	0	0	0	0	0	0	0	0	0	0	tabled at Council.
	committee meetings	Oversight		Funds												
		Committee	Operating	Internal	0	0	0	0	0	0	0	0	0	0	0	
				Funds												

PL	PLANNING	INDICATOR	DESCRIPT	UOM	BASE	ANNUAL	Н	ALF 1 STAT	US	Н	ALF 2 STATU	JS	,	YTD STATU	S	RAG	PROGRESS AND CORRECTIV
	STATEMENT		ION		LINE	PLAN	PLAN	ACTUAL	VARIANC E	PLAN	ACTUAL	VARIANC E	PLAN	ACTUAL	VARIANC E		MEASURE
(ey Codes : Plannir	ng Levels: UO = Ultimate	Outcome IO = In	ermediate C	utcome D	O = Direct	Output	A=Activity										
	sponsive accountab																
	ative transparent and						edibeng C	District Mu	nicipality								
	CUS AREA: Good a																
	ANCE AREA : Good a				nce MM0												
Direct Output	Approved Annual	1 Approved		Number	1	1	(	-		1	- 1	0	1	1		<b>9</b>	Annual Report 2011/12
	Report	Annual Report		Internal Funds	0	0	C	0	0		0	0	0	0			was tabled and approved Council on 30 January
			Operatin g	Internal Funds	0	0	(	) (	0	(	0	0	0	0	0		2013.
Direct Output	Established electronic	Percentage Established		Percenta ge	10	80	40	80	40	40	40	0	80	120	40		PMS Framework completed; PMS system
	Performance	electronic	Capital	Internal Funds	0	0	C	) (	0	(	0	0	0	0	0		was fully implemented at
	Management System in the Sedibeng District Municipality	Performance Management System at the Sedibeng District Municipality.	Operatin		0	0	C	) (	0	C	0	0	0	0	0		level 1 to 4 as planned. SDBIP completed and uploaded onto Infoscape system. 120% of project completed, due to rescope of the project to encompass Level 5-9 onto Infoscape (154 Employeewere trained in Infoscape)
Direct Output	Annual Service	1 Approved	Target	Number	1	1	1	1	0	C	0	0	1	1	0		SDBIP 2012-13 and SDBI
•	Delivery and Budget	Annual Service	Capital	Internal Funds	0	0	C	C	0	(	0	0	0	0	0		2013-14 were completed and approved by the
	Implementation Plan (SDBIP)	Delivery and	Operatin		0	0	C	) (	0	(	0	0	0	0	0		Executive Mayor. Both Uploaded onto Infoscape.

NKPA REF: A res	ponsive accountable	effective and	defficient	local gove	rnment sy	/stem										
IDP REF : Coord	nate and Promote Hi	gh Level of In	tergovern	mental Co	operation											
STRATEGIC FOO	US AREA : Good and	d Financial S	ustainable	Governar	nce MMO2											
KEY PERFORMA	NCE AREA : Good ar	nd Financial S	ustainabl	e Governa	nce MM02	2										
	Ensure	Percentage	Target	Percenta	80	100	50	0	-50	50	0	-50	100	0	-100	Joint MMs Annual
	implementation of	implementat		ge												Calendar completed and
Ю	IGR Strategies	ion of IGR	Capital	Internal	0	0	0	0	0	0	0	0	0	0	0	approved in Joint MM's
		Strategies		Funds												meeting.
		3	Operatin	Internal	0	0		0	0	0	0	0	0	0	0	
			a	Funds												

Direct Output	Developed and implemented	Percentage Approved	Target	Percenta ge	80	100	50	15	-35	50	25	-25	100	40	-60	Successful Joint MM's were held in September
	intergovernmental	IGR strategic		Internal Funds	0	0	0	0	0	0	0	0	0	0	0	and January, respectively.  A District-wide IGR
	relations strategic programmes.	programmes	Operatin g		0	0	0	0	0	0	0	0	0	0	0	Lekgotla was held in March 2013. The Office liaised with IGR in the Office of the Premier for future support in IGR related operations.

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 MMO7

Direct Output	Reviewed and	1 Approved	Target	Number	0	1	0	0	0	1	0	-1	1	0	-1	A Service Level Agreement
·	approved Anti-	Anti-Fraud	Capital	Internal	0	0	0	0	0	0	0	0	0	0	0	(SLA) signed with
	Fraud and	and		Funds												Provincial Treasury
	Corruption Strategy	Corruption	Operatin		0	0	0	0	0	0	0	0	0	0	0	Forensic Department to
		Strategy	g	Funds												assist with the Anti-Fraud and Corruption function at SDM. A progress Report with Recommendation was shared with SDM.
Direct Output	Reviewed and approved Sedibeng	Percentage Approved	Target	Percenta ge	50	80	40	20	-20	40	40	0	80	60	-20	The Strategic Annual Risk Assessment was
	District Municipality	Sedibeng	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	conducted and finalised in October 2012.
	(SDM) Risk Registers	District Municipality	Operatin	Internal	0	0	0	0	0	0	0	0	0	0	0	October 2012.
	1129.000.0	(SDM) Risk	g	Funds												
Direct Output	Developed and	Registers 1 Approved	Target	Number	0	1	0	0	0	1	1	0	1	1	0	Business Continuity and
·	approved Sedibeng District Municipality	Integrated	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	Disaster Recovery Plan finalised in July 2012.
	(SDM) Integrated Business Continuity	Continuity	Operatin g		0	0	0	0	0	0	0	0	0	0	0	
Dina at Outaud	Plan (BCP)	1 4	T	Nimakas	0	4	4	4	0	0	0	0	4	4	0	Entermaine Diele
Direct Output	Reviewed and	1 Approved	Target Capital	Number Internal	0	1 0	0	1	0	0	0	0	0	0	0	Enterprise Risk Management Framework
	approved Sedibeng District Municipality	_	Сарітаі	Funds		0	3	J	<u> </u>	0	3	<u> </u>	J.	<u> </u>		and Policy completed, to

	(SDM) Enterprise Risk Management Framework and Policy	Pluricipality	Operatin g	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	be reviewed by the Risk Management Committee and approved by the Audit Committee.
	sponsive accountabl															
	re High Level of Corp					of the Ir	iternal Au	dit Plans								
	CUS AREA: Good ar															
NEY PERFORMA Direct Output	ANCE AREA : Good a Implemented			Percenta	80 80	80	40	40	0	40	40	0	80	80	0	Six (6) audit assignments
meet Output	Internal Control	Implementati	•	ge	00	00	40	70	o o	40	40	o	00	00	0	conducted as per the
	Systems .		Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	approved 2012/13 Annual Internal Audit Plan. Three
		Systems.	Operatin g	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	Ordinary Audit Committee meetings and Two (2) Special meetings convened.
irect Output	Developed and approved Internal	Percentage Developed		Percenta	80	100	50	50	0	50	50	0	100	100	0	Annual Audit Plan developed and approved.
	Audit Plans.	and approved	Capital	Internal	0	0	0	0	0	0	0	0	0	0	0	Draft three (3) year rolling audit plan (2013-2016) wa
		Internal Audit Plans.	Operatin g	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	tabled before the Audit Committee at its fourth quarter meeting that was held on 04 June 2013.



#### **Sedibeng District Municipality**

UO = Ultimate Outcom	INDIOATOR	DESCRIPTI	UOM	BASE LINE		HALF 1 S				ALF 2 STATUS			TD STATUS	RA	
	. 10 1-1	ON			PLAN	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL \	VARIANCE	MEASURE
etitive and responsive				irect Output	A=Activity										
structure in support o			отполор												
ood And Financially S															
Good and Financial Su	stainable Go	vernance IT													
uptime of ems and networks	Percentag e uptime		Percenta ge	90	90	45	45	0	45	45	0	90	90	0	Target met
	of systems			0		0	0	0	0	0	0		0	0	
	and networks			0	359000	179500	179500	0	179500	179500	0	359000	359000	0	
				25	25	12.5	12.5	0	12.5	12.5	0	25	25	0	Roll-out of the fibre optic plan
·	completio	Capital	Internal	0	8000000	4000000	4000000	0	4000000	4000000	0	8000000	8000000	0	exceeded the project plan whilst staying on budget.
	optic	Operating	Internal	0	100000	50000	50000	0	50000	50000	0	100000	100000	0	
	roll-out			0	4	2	2	0	2	2	0	4	4	0	Socurity of the IT on iron may
	number		ge						0			i			Security of the IT environmer was well maintained, no incidents or breeches occurre
	deficienci		Funds			0	0		ŭ						in the period under review
	es				0010000	Ĭ			0010000	0010000		00.0000	0010000		
allation of visually	Number	Target	Number	1	1	0	0	0	1	1	0	1	1	0	Tender 8/2/2/22-2013
aired workstations				0	115000	0	0	0	115000	115000	0	115000	115000	0	completed for this project. A total of two station procured
	workstati ons			0	0	0	0	0	0	0	0	0	0	0	total.
				0	100	50	50	0	50	50	0	100	100	0	Risks were successfully
	robustnes	Capital	Internal	0	0	0	0	0	0	0	0	0	0	0	mitigated and managed, with incidence or losses taking
	s of Disaster Recovery Plan (DRP)	Operating	Internal	0	60000	30000	30000	0	30000	30000	0	60000	60000	0	place. This DRP will ultimate form part of IT master plan.
istrict Strategic	Percentag		Percenta	0	25	12.5	12.5	0	12.5	0	-12.5	25	12.5	-12.5	Project on hold due to budge
	e completio	Capital	ge Internal	0	0	0	0	0	0	0	0	0	0	0	cuts, the project will continue January 2014.
	n of plan		Funds Internal	100000	100000	0	0	0	100000	0	-100000	100000	0	-100000	
or in in	nded district-wide optic network  e data platform  lation of visually red workstations	systems and networks and deficienci es sof Disaster Recovery Plan networks and entworks and entworks and entworks and entwork entwork expected and entwork entwork entwork entwork entworks entwork entworks entwo	of systems and networks optic network optic network optic network of the potic network optic network	of systems and networks and entworks and ent	of systems and networks and entworks and entworks and entworks optic network optic network optic network on fibre	Capital   Internal   0   0   0   0   0   0   0   0   0	Operating   Internal   O   O   O   O	Operating   Internal   O   O   O   O   O   O   O   O   O	Operating   Internal   O   O   O   O   O   O   O   O   O	Operating   Internal   Operating   Internal   Funds   Operating   Internal   Operating   Internal   Funds   Operating   Internal   Operating   Internal   Funds   Operating   Internal   Funds   Operating   Internal   Operating   Operating   Internal   Operating   Operating	Capital   Internal   O   O   O   O   O   O   O   O   O	Agital   Internal   0   0   0   0   0   0   0   0   0	Of systems and networks   Punds   Capital   Funds   Punds   Punds	Capital   Internal   O   O   O   O   O   O   O   O   O	Capital   Internal   O   O   O   O   O   O   O   O   O

	application to compete with the best	policies and procedure s	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	remaining action plans which include among other things: training and development of staff could be fulfilled due to budget constraints.
Direct Output	Maintain the optimum delivery process of	Percentag e	Target	Percenta ge	95	100	50	50	0	50	50	0	100	100	0	Agendas delivered on time
	agendas and other	complianc e with		Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
	correspondence	procedure s and	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
Direct Output	Effective and efficient legally complying	Percentag e of	Target	Percenta ge	100	100	50	50	0	50	50	0	100	100	0	Target met. Legal services, Legal opinions and comment:
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	were provided
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
irect Output	Strategies and policies		Target	Percenta	100	100	50	50	0	50	50	0	100	100	0	Drafts policies developed, or
		e implemen	Capital	ge Internal	0	0	0	0	0	0	0	0	0	0	0	policy approved and adopted by Council and others in
	monitored	tation of communi cations plan	Operating	Funds Internal Funds	0	0	0	0	0	0	0	0	0	0	0	progress and ready for tablin
DP REF : Ensure Effecti STRATEGIC FOCUS ARE	e accountable effective and ve Competent And Motivated EA: Good and Financially S REA: Good and Financial Su	d Staff ustainable G	overnance H	R												
Direct Output	Mainstreaming and	Percentag e		Percenta ge	20	40	20	0	-20	20	20	0	40	20	-20	Target met
	Batho Pele	complianc e to	Capital	Internal Funds	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	
Direct Output	Transform	Percentag	Target	Percenta	0	10	0	0	0	10	10	0	10	10	0	Structures in place and
	organisation in relation to National	Employm	Capital	ge Internal Funds	0	0	0	0	0	0	0	0	0	0	0	commissioned.
	Employment Equity requirement	ent Equity (EE) targets	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
Direct Output	Job Descriptions aligned to	Percentag e of job	Target	Percenta ge	6	100	50	50	0	50	50	0	100	100	0	Job Descriptions aligned to organisational structure. No
	organisational structure	descriptio		Internal Funds	0	0	0	0	0	0	0	0	0	0	0	changes in the current job description,,No changes in th
		aligned to organisati onal structure	Operating	Internal Funds	0	0	0	0	0 V		0	0	0	0	0	current job description.
Direct Output	Implementation of Performance	Percentag e of		Percenta ge	0	100	50	75	25	50	50	0	100	125	25	Implementation of PMS syste on course.
	Managemnt System (PMS).	employee s who		Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
		have complete	Operating	Internal Funds	0	0	0	U	0	0	0	0	0	0	0	
irect Output	Continous	Number	Target	Number	0	4	1	0	-1	3	3	0	4	3	-1	Post vacant due to moratoriu
	implementation of	of lifestyle	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	(Post held vacant at the beho of Council)

	implementation	of reports submitted		Internal Funds	0	0	0	0	0	0	0	0	0	0	0	Fresh Produce Market was adopted by Council. IMASA h
irect Output	Report on the strategy	Number	Target	Number	0	4	2	0	-2	2	0	-2	4	0	-4	Turn-Around Strategy for the
		the strategy.		Funds	U	U	0	U	U	· ·	U	U	U	U	U U	
	Utilities.	implemen tation of		Internal Funds Internal	0	0	0	0	0	0	0	0	0	0	0	implementation strategy.
irect Output	Implementation of the approved Management	Percentag e	Target	Percenta ge	0	100	50	0	-50	50	0	-50	100	0	-100	IMASA is currently doing feasibility study on the
	REA: Good and Financially Su AREA: Good and Financial Su															
P REF : Develop and	ive accountable effective and e I Maintain High Quality Municip	al Facilities	_													
DA DEE A		<i>(</i>														
				Funds												
	Coordinate Facilities	establishe		Funds Internal	0	0	0	0	0	0	0	0	0	0	0	imp-lement the IGHR structu
irect Output			Target Capital	Number Internal	0	1	0	0	0	1 0	1 0	0	1 0	1 0	0	Meeting with individual municipalities held and plan
		developed	operacing	Funds	U	0	3	0	0	0	J J	0	0	3		
	'	integrated systems		Internal Funds Internal	0	0	0	0	0	0	0	0	0	0	0	year as funds have been provided.
irect Output	Develop an Intergrated Facilities Management	e of		Percenta ge	0	0	0	0	0	50	45	-5	50	45	-5	Project 40% completed and finalized in the new financia
		the plan		Funds												
	Designated Groups	implemen tation of	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	year.
rect Output	facilities to be user	Percentag e		Percenta ge	0	50	0	0	0	50	40	-10	50	40	-10	Funding secured to undetra project in the new financial
Y PERFORMANCE	AREA: Not Included FAC															I= 11
REF : Promote saf	e and secure environment REA: Not Included FAC	ientateu pub	ilic service a	na empowerea	i iaii aiiu iiiciu	sive ciuzensiiip										
PA RFF: An efficie	nt effective and development or	ent		Funds	fair and inclu	sive citizenshin										
		C		Funds Internal	0	0	0	0	0	0	0	0	0	0	0	
•	adverse incindents	e incident		ge Internal	0	0	0	0	0	0	0	0	0	0	0	disabling incidents.
irect Output		Percentag	Target	Percenta	0	100	50	50	0	50	25	-25	100	75	-25	No adverse incindents, and r
		training interventi		Internal Funds	0	0	0	0	0	0	0	0	0	0	U	
		competen cy based		Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
irect Output	competency based	Percentag e of		Percenta ge	0	100	30	0	-30	70	70	0	100	70	-30	Skills based training is continuing.
		program mes	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	O O	
	harnesing/harmonising labour relations.	tation of		Internal Funds	0	0	0	0	0	0	0	0	0	0	0	harmonious labor relations.
irect Output	Implemented proactive programmes for	Percentag e	Target	Percenta ge	0	100	50	50	0	50	50	0	100	100	0	Implemented proactive programmes for harnessing
	Programmes	program mes implemen ted.	Operating	Funds	0	0										

			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	C		been appointed to take over operations effective from 01 July 2013.
Direct Output	around strategy for	Percentag e implemen	Capital	Percenta ge Internal Funds	0	100	50	0	-50 0	50	0	-50 0	100	0	-100	•	RFP released for the Turn- around Strategy of Airports. Progress substantial.
		tation of turn around strategy	Operating		0	0	0	0	0	0	0	0	0	0	C	•	
Direct Output	Implementation of the turn around strategy	Percentag	Target	Percenta ge	0	100	50	0	-50	50	0	-50	100	0	-100		PRASA partnered with Transnet and Sedibeng District
	for Taxi Ranks.	implemen tation of	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	C		Municipality and both embarker on the transformation of Taxido
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	C		Taxi Rank. The Bophelong Intermodal Transport Facility has been completed, and handed over fo operations.

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTI	UOM	BASE LINE		HALF 1 ST	ATUS		H/	ALF 2 STATUS	; — —		YTD STATUS		RAG	PROGRESS AND CORRECTIVE
			ON			PLAN	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE		MEASURE
	Levels: UO = Ultimate Outcom		mediate Outo	ome DO =	Direct Output	A=Activity											
	in South Africa are and feel sa																
	grated support in ensuring the		es are safe a	nd secure													
	REA: Releasing Human Pote																
KEY PERFORMANCE	AREA: Releasing Human Pote	ential CS1														_	
Direct Output	Effective and	Number	Target	Number	4	4	2	5	3	2		3	4	10	6		Meeting was combined with the
	functional Community	of CSF	Capital	Internal	0	0	0	0	0	0	0	0	0	0	0		workshop.However; technical
	Safety Forum (IGR)	meetings		Funds												_	meetings took place and the
		held	Operating		9000	9000	4500	2250	-2250	4500	0	-4500	9000	2250	-6750		Draft Community Safety
				Funds													Strategy was finalised and
Direct Output	Reviewed Community	Council	Target	Number	1	1	1	1	0	0	2	2	1	3	2		- Concept Document develope
	Safety Strategy	approved	Capital	Internal	0	0	0	0	0	0	0	0	0	0	0		outlining all processes toward
		strategy		Funds												_	the development of the
			Operating		0	0	0	0	0	0	0	0	0	0	0		Strategy (DO).
				Funds													
Direct Output	Implementation of	Number	Target	Number	58	40	20	21	1	20	38	18	40		19		- About 9 programs
	Community Safety	of	Capital	Internal	0	0	0	0	0	0	0	0	0	0	0		conducted.Training for the
	Programs	Communi		Funds		75000	75000	75000	0	0	0	n	75000	75000	0		Patrollersdelayed a bit by the
		ty Safety	Operating		0	75000	75000	75000	0	0	0	0	75000	75000	U		appointment process of the
	I	nrograms		Funds													training service provider. A
D: . O	0.5			Number		8	4			4	9	5	8	4.5	-		T
Direct Output	Safe and secure	Number	Target		0	8	4	6	2	0	0	5	8	15 0	/		Two compliant events
	events	of	Capital	Internal Funds	0	U	U	U	U	U	U	U	U	U	U		successfully held. This also
		compliant			0	10000	5000	0	-5000	5000	0	-5000	10000	0	-10000		includes 2 further induction
		events	Operating		0	10000	5000	U	-5000	5000	U	-5000	10000	U	-10000		workshops held for members
				Funds													the Events Coordinating
Direct Output	Functional CCTV Street	Dorcontag	Target	Percenta	0	100	50	50	0	50	20	-30	100	70	-30	_	CCTV project continuing
Direct Output		e level	raryet		0	100	30	50	U	30	20	-30	100	70	-30/		successfully.
	Surveillance System		Conital	ge Internal	3000000	0	0	0	0	0	0	0	0	0	0		Successiully.
		Functiona	Сарнаі	Funds	3000000	٧	U	U	U	U	o	U	U	U	9		
	I	I CCTV		runds												_	

Surveillan	Operating Internal	0	540000	270000	0	-270000	270000	0	-270000	540000	0	-54000	
ce Street													
CC Street													
System													

NKPA REF: Create a better South Africa and contribute to a better and safer Africa and World

	ter South Africa and contrib				rld											
	g HIV and AIDS STIs and TB		the commun	ities												
	EA: Releasing Human Pote REA: Releasing Human Pote															
ETTER ORMANOE A	NEA . Neleasing Human Fold	ontial COS														
irect Output	Coordinated ward	Number	Target	Number	12	24	12	11	-1	12	7	-5	24	18	-6	Programmes were stalled due
•	based programs for	of Ward	Capital	Internal	0	0	0	0	0	0	777600	777600	0	777600	777600	to budget constraints. (we are
	HIV, STIs & TB	based programs	Operating	Funds Internal	0	1555200	777600	720150	-57450	777600	777600	0	1555200	1497750	-57450	awaiting current financial year grants from province.
	0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	coordinat		Funds		4					1	1				
irect Output	Coordinated AIDS Council meetings and	Number of AIDS	Target Capital	Number	2	0	2	3300	-1 3300	0	0	0	4	3300	3300	AIDS Council first quarter don the second quarter could not s
	projects	Council	<u> </u>	Funds	22222	20000	10000	3300	-6700	10000	5000	-5000	20000	8300	-11700	since the MMC was not
		meetings	Operating	Internal Funds	20000	20000	10000	3300	-6700	10000	5000	-5000	20000	8300	-11700	available to chair, three Provincial AIDS Council
	Healthy Life for all South Afri															
	develop Sports and Recreati															
	EA: Releasing Human Pote REA: Releasing Human Pote															
irect Output	Coordinated regional		Target	Number	0	4	2	2	0	2	2	0	4	3	0	Provincial and Regional Sports
meet Output	sport and recreation		Capital	Internal	0		0	0	0	0	_	0	0	0	0	programmes coordinated as
	development through Regional Sports	on Sports and	Operating	Funds Internal	0	360000	180000	180000	0	180000	90000	-90000	360000	270000	-90000	planned through Sports Council.
	Council	recreation	operating	Funds												Oddinon.
Pirect Output	Upgraded Multi-	al Percentag	Target	Percenta	50	100	30	30	0	70	70	0	100	100	0	Appointed a service provider
	Purpose facilities in Lesedi	e of Multi- purpose	Capital	ge Internal	6030000	6030000	3015000	3015000	0	3015000	3015000	0	6030000	6030000	0	and the project is estimated to be completed with phase one
	Ecsedi	facilities		Funds		0	0	0	0	0	0	0	0	0		December 2013 noting that
		upgraded	Operating	Internal Funds	0	U	0	U	U	U	U	U	U	U	0	further application for funding for phase two is still awaiting
KPA REF: Create a bet	ter South Africa and contrib	ute to a bette	r and safer A	frica and Wo	rld											
	ster Management effectively															
	EA: Releasing Human Pote															
	REA : Releasing Human Pote					4	1	4	0	0	0	0	1	1		D (( D)ED ( ) ( )
Direct Output	Established and functional Public	Appointed Public	Capital	Number	0		30000	0	-30000	200000		-200000	230000	0	-230000	Report for PIER adopted by section 80.
	Information &	Informati	<u> </u>	Funds												Socion 66.
	Education Relations	on &	Operating	Internal Funds	0	300616	39211	0	-39211	261405	0	-261405	300616	0	-300616	
	(PIER) Unit for running disaster awareness	Relations		i unus												
Direct Output	Implemented core		Target	Number	4	6	3	3	0	3	3	0	6	6	0	DM Plan reviewed, signing off
oor output	functions of Disaster	of	Capital	Internal	0	0	0	0	0	0	0	0	0	0	0	completed.Coordinated the
	Management	Disaster Managem	Operating	Funds	21900	30000	13500	6600	-6900	16500	2000	-14500	30000	8600	-21400	Disaster Management workshop, and Strategic.
		ent core		Funds												
		functions	_		_											
Direct Output	Implemented Emergency	Number of	Target Capital	Number	3	6	4	4	0	2 0	0	0	6	6	0	Signing off of training requests and approval. Workshop with
	Communication Centre	programs	·	Funds	Ŭ											CCC staff on the 15 March
	programs	implemen	Operating	Internal Funds	69700	87170	50877.5	50000	-877.5	36292.5	28200	-8092.5	87170	78200	-8970	2013.
Direct Output	Implemented MSA	Implemen		Number	2		1	1	0		1	0	2	2	0	Signed MOA with
	Section 84 (1)j principles in fire	t two principles	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	Emfuleni, Signing off on claims processed & approval of
	services	principles	Operating	Internal	360000	410000	205000	30235	-174765	205000	0	-205000	410000	30235	-379765	training.
KPA REF: Decent emn	loyment through inclusive e	conomic area	wth AND Vib	Funds	and sustain	able rural con	nmunities with food secur	rity for all								
	ient delivery of health care a				o unu ouotallie	rurar 6011	aaea willi 100d 360ul	, ioi aii								
	EA : Releasing Human Pote															
	REA : Releasing Human Pote															
Direct Output	Supported Primary	Number	Target	Number	4	3	1	1	0	2		0	3	3	0	Awareness campaign on
	Health care programmes	of health program	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	Prenatal services held. 60 people attended,,Measles and
	5	mes	Operating	Internal	0	20000	10000	7540	-2460	10000	10000	0	20000	17540	-2460	Polio Campaign training done;
		supported		Funds												32 PHCFC

Direct Output	Co-ordinated District	Number	Target	N I												
		Nullibei		Number	4	4	2	1	-1	2	4	2	4	4		District Health Council meeting
	Health Council	of District	Capital	Internal	0	0	0	0	0	0	0	0	0	0	0	held in August, District health
		Health		Funds	0	0	0	0	0	0	0	0	0	0	-	technical committee meeting
		Council	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	held in November 2012.
		meetinas		Funds												Reports prepared, however
Direct Output	Implemented Youth	Percentag	Target	Percenta	5	100	50	65	15	50	60	10	100	125	25	Business opportunity training
Direct Gatpat	Development	e Youth		ge												for 628 youth capacitated. BE
			Capital	Internal	0	0	0	0	0	0	0	0	0	0	0	training, 33 done; Y AGE
	Bursaries	ent		Funds												Entrepreneur, 36
		program	Operating		0	536210	30000	25000	-5000	506210	506210	0	536210	531210	-5000	attended,,Entrpreneursip,Job
		mes		Funds												hunting and career guidance
Direct Output	Implemented	Number	Target	Percenta	0	100	50	50	0	50	50	0	100	100	0	Cooperatives trained on
Direct Output	programmes for	of	raiget	ge	U		00	00		00	00				, , , , , , , , , , , , , , , , , , ,	entrepreneurship,gender
	Gender , Women and	program	Capital	Internal	0	0	0	0	0	0	0	0	0	0	0	roadshow to senior
	Children	mes		Funds												management, 22 attended.
		implemen	Operating		0	46000	23000	17600	-5400	23000	23000	0	46000	40600	-5400	Gender based violence training
		ted		Funds												60 attended. Men's Forum
Direct Output	Implemented	Percentag	Tarnet	Percenta	4	100	55	55	0	45	45	0	100	100	0	Workshop for PWDs was
Direct Output	Programmes for	e level of	aryer	ge	4	100	33	33	o o	45	45	o l	130	130	<u> </u>	successful, PWD Summit held
	People With Disabilities		Capital	Internal	0	0	0	0	0	0	0	0	0	0	0	in November, 146 attended,
	(PWD) and ex-	mes	· ·	Funds												Leadership capacity training f
	combatants	implemen	Operating	Internal	0	126000	70000	21000	-49000	56000	56000	0	126000	126000	0	60 PWDs conducted.
		ted		Funds												25 Excombatants trained on
	d Healthy Life for all South Afr															
	d develop Heritage of our region AREA: Releasing Human Pote															
	AREA : Releasing Human Pote															
ALI FERFORMANCE	AREA . Releasing Human Fou															
Direct Output	Commemorative days		Target	Number	5	5	1	2	1	4	4	0	5	6	1	Heritage Summit hosted
Direct Output	Commemorative days as per Regional.		Target Capital	Number Internal	5	5	1 0	2	1 0	4	4 1507500		5	6 1507500	1507500	Heritage Summit hosted successfully and all
Direct Output	Commemorative days as per Regional, Provincial & National	Number				0	0			0	1507500		0	-	1507500	successfully and all
Direct Output	as per Regional,	Number of		Internal Funds Internal		-								-	1507500	
Direct Output	as per Regional, Provincial & National Calendar	Number of commem orative days	Capital Operating	Internal Funds Internal Funds	0	500000	100000	100000	0	400000	1507500 400000	1507500	500000	1507500 500000	1507500	successfully and all Commemorative Events done as planned
·	as per Regional, Provincial & National Calendar Geographical Name	Number of commem orative days Geograph	Capital Operating Target	Internal Funds Internal Funds Percenta	0	0	0	0	0	0	1507500	1507500	0	1507500	1507500	successfully and all Commemorative Events done as planned  Geographic Name Change
Direct Output  Direct Output	as per Regional, Provincial & National Calendar	Number of commem orative davs Geograph ical Name	Capital Operating Target	Internal Funds Internal Funds Percenta ge	0	500000	0 100000 40	100000	0	400000	1507500 400000 40	1507500 0	500000 80	1507500 500000 80	0	successfully and all Commemorative Events done as planned  Geographic Name Change implimentation process
·	as per Regional, Provincial & National Calendar Geographical Name	Number of commem orative davs Geograph ical Name change	Capital Operating Target	Internal Funds Internal Funds Percenta ge Internal	0	500000	100000	100000	0	400000	1507500 400000	1507500	500000	1507500 500000	1 1507500 0 0 1507500	successfully and all Commemorative Events done as planned  Geographic Name Change implimentation process facilitated succesfully. GNC
·	as per Regional, Provincial & National Calendar Geographical Name	Number of commem orative davs Geograph ical Name	Capital Operating Target Capital	Internal Funds Internal Funds Percenta ge Internal Funds	0 0 0	500000	0 100000 40	0 100000 40 0	0 0	400000	1507500 400000 40 1507500	1507500 0 0 1507500	500000 80 0	1507500 500000 80 1507500	0 0 1507500	successfully and all Commemorative Events done as planned  Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and
·	as per Regional, Provincial & National Calendar Geographical Name	Number of commem orative davs Geograph ical Name change	Capital Operating Target	Internal Funds Internal Funds Percenta ge Internal Funds Internal	0	500000	0 100000 40	100000	0	400000	1507500 400000 40	1507500 0	500000 80	1507500 500000 80	0	successfully and all Commemorative Events done as planned  Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress rep
Direct Output	as per Regional, Provincial & National Calendar Geographical Name	Number of commem orative davs Geograph ical Name change	Capital Operating Target Capital	Internal Funds Internal Funds Percenta ge Internal Funds	0 0 0	500000	0 100000 40	0 100000 40 0	0 0	400000	1507500 400000 40 1507500	1507500 0 0 1507500	500000 80 0	1507500 500000 80 1507500	0 0 1507500	successfully and all Commemorative Events done as planned  Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repo on verification of names done
Direct Output	as per Regional, Provincial & National Calendar Geographical Name Change process	Number of commem orative davs Geograph ical Name change process	Capital Operating Target Capital Operating	Internal Funds Internal Funds Percenta ge Internal Funds Internal Funds	0 0 0 0	500000 80 0	0 100000 40 0	0 100000 40 0	0 0 0	0 400000 40 0	1507500 400000 40 1507500 90000	1507500 0 0 1507500 90000	0 500000 80 0	1507500 500000 80 1507500 90000	0 0 1507500	successfully and all Commemorative Events done as planned  Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repc on verification of names done Completed application forms I
Direct Output	as per Regional, Provincial & National Calendar Geographical Name Change process	Number of commem orative days. Geograph ical Name change process	Capital Operating Target Capital Operating Target Capital Capital	Internal Funds Internal Funds Percenta ge Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0 0 0	500000 80 0 0	0 100000 40 0 0	0 100000 40 0 0	0 0 0 0 0	0 400000 40 0 0	1507500 400000 40 1507500 90000 2 1507500	1507500 0 0 1507500 90000 0 1507500	0 500000 80 0 0	1507500 500000 80 1507500 90000 3 1507500	0 0 1507500 90000 -1 1507500	successfully and all Commemorative Events done as planned  Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repc on verification of names done. Completed application forms f declaration of sites pronounce by the Gauteng Premier. New
·	as per Regional, Provincial & National Calendar Geographical Name Change process  Implement programs for declaration of	Number of commem orative days. Geograph ical Name change process	Capital Operating Target Capital Operating Target Capital Capital	Internal Funds Internal Funds Percenta ge Internal Funds Internal Funds Number Internal Funds Internal Internal Internal	0 0 0 0 0 0	500000 80 0	0 100000 40 0	0 100000 40 0 0	0 0 0 0 0 -1	0 400000 40 0 0	1507500 400000 40 1507500 90000	1507500 0 0 1507500 90000	0 500000 80 0 0	1507500 500000 80 1507500 90000	0 0 1507500 90000	successfully and all Commemorative Events done as planned  Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repr on verification of names done Completed application forms i declaration of sites pronounce by the Gauteng Premier. New applications for Heriatge Sites
Direct Output  Direct Output	as per Regional, Provincial & National Calendar Geographical Name Change process  Implement programs for declaration of heritage sites	Number of commem orative davs Geograph ical Name change process	Capital Operating Target Capital Operating Target Capital Operating Operating	Internal Funds Internal Funds Percenta ge Internal Funds Number Internal Funds Number Internal Funds Funds Funds	0 0 0 0 0	0 500000 80 0 0 4 0	0 100000 40 0 0 2 0	0 100000 40 0 0	0 0 0 0 0	0 400000 40 0 0 2 0	1507500 400000 40 1507500 90000 2 1507500 9000	1507500 0 0 1507500 90000 0 1507500 9000	0 500000 80 0 0 4 0	1507500 500000 80 1507500 90000 3 1507500 9000	0 0 1507500 90000 -1 1507500	successfully and all Commemorative Events done as planned  Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repy on verification of names done Completed application forms I declaration of sites pronounce by the Gauteng Premier. New applications for Heriatge Sites to be declared submitted to
Direct Output  Direct Output	as per Regional, Provincial & National Calendar  Geographical Name Change process  Implement programs for declaration of heritage sites  Implement approved	Number of commem orative davs Geograph ical Name change process  Number of programs implemented to Number of Number of Number of programs implemented to Number of Num	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target	Internal Funds Internal Funds Percenta ge Internal Funds Number	0 0 0 0 0 0	0 500000 80 0 0 4 0 0	0 100000 40 0 0 2 0 0	0 100000 40 0 0 11 0	0 0 0 0 0 0 -1 0	0 400000 40 0 0 2 2 0 0	1507500 400000 40 1507500 90000 2 1507500 9000	1507500 0 0 1507500 90000 0 1507500 9000	0 500000 80 0 0 4 0	1507500 500000 80 1507500 90000 3 1507500 9000 9000	90000 -1107500 90000 -1107500	successfully and all Commemorative Events done as planned  Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repc on verification of names done Completed application forms f declaration of sites pronounce by the Gauteng Premier. New applications for Heriatge Sites to be declared submitted to Regional Heritage Summit wa
Direct Output  Direct Output	as per Regional, Provincial & National Calendar  Geographical Name Change process  Implement programs for declaration of heritage sites  Implement approved turnaround strategy	Number of commem orative davs Geograph ical Name change process  Number of programs implemented to Number of	Capital Operating Target Capital Operating Target Capital Operating Operating	Internal Funds Funds Percenta ge Internal Funds Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0	0 500000 80 0 0 4 0	0 100000 40 0 0 2 0	0 100000 40 0 0	0 0 0 0 0	0 400000 40 0 0 2 0	1507500 400000 40 1507500 90000 2 1507500 9000	1507500 0 0 1507500 90000 0 1507500 9000	0 500000 80 0 0 4 0	1507500 500000 80 1507500 90000 3 1507500 9000	0 0 1507500 90000 -1 1507500	successfully and all Commemorative Events done as planned  Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repo on verification of names done Completed application forms i declaration of sites pronounce by the Gauteng Premier. New applications for Heriatge Sites to be declared submitted to Regional Heritage Summit wa held successfully and the
Direct Output  Direct Output	as per Regional, Provincial & National Calendar  Geographical Name Change process  Implement programs for declaration of heritage sites  Implement approved	Number of commem orative davs. Geograph ical Name change process  Number of programs implemented to Number of initiatives	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Internal Funds Funds Funds Percenta ge Internal Funds Funds Number Internal Funds Number Internal Funds Number Internal Funds Number Internal Funds Funds Number Internal Funds Funds Funds Funds Funds Funds Funds Funds	0 0 0 0 0 0 0	0 500000 80 0 0 4 0 0	0 100000 40 0 0 2 0 0	0 100000 40 0 0 1 1 0 0	0 0 0 0 0 0 -1 0 0	0 400000 40 0 0 2 0 0 0	1507500 400000 40 1507500 90000 2 1507500 9000 0 1507500	1507500 0 1507500 90000 0 1507500 9000 0 1507500	0 500000 80 0 0 4 0 0	1507500 500000 80 1507500 90000 3 1507500 9000 0 1507500	0 0 1507500 90000 -1 1507500 9000	successfully and all Commemorative Events done as planned  Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repc on verification of names done Completed application forms if declaration of sites pronounce by the Gauteng Premier. New applications for Heriatge Sites to be declared submitted to Regional Heritage Summit wa held successfully and the declaration to promote the
Direct Output  Direct Output	as per Regional, Provincial & National Calendar  Geographical Name Change process  Implement programs for declaration of heritage sites  Implement approved turnaround strategy	Number of commem orative davs Geograph ical Name change process  Number of programs implemented the Number of initiatives implemen	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target	Internal Funds Funds Percenta ge Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0 0	0 500000 80 0 0 4 0 0	0 100000 40 0 0 2 0 0	0 100000 40 0 0 11 0	0 0 0 0 0 0 -1 0 0	0 400000 40 0 0 2 2 0 0	1507500 400000 40 1507500 90000 2 1507500 9000	1507500 0 0 1507500 90000 0 1507500 9000	0 500000 80 0 0 4 0	1507500 500000 80 1507500 90000 3 1507500 9000 9000	90000 -1107500 90000 -1107500	successfully and all Commemorative Events done as planned  Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repo on verification of names done Completed application forms I declaration of sites pronounce by the Gauteng Premier. New applications for Heriatge Sites to be declared submitted to Regional Heritage Summit wa held successfully and the declaration to promote the heritage of our region agreed
Direct Output  Direct Output	as per Regional, Provincial & National Calendar  Geographical Name Change process  Implement programs for declaration of heritage sites  Implement approved turnaround strategy	Number of commem orative davs Geograph ical Name change process  Number of programs implemented to Number of initiatives implemented to the control of the c	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Internal Funds Funds Funds Percenta ge Internal Funds Funds Number Internal Funds Number Internal Funds Number Internal Funds Number Internal Funds Funds Number Internal Funds Funds Funds Funds Funds Funds Funds Funds	0 0 0 0 0 0 0	0 500000 80 0 0 4 0 0	0 100000 40 0 0 2 0 0	0 100000 40 0 0 1 1 0 0	0 0 0 0 0 0 -1 0 0	0 400000 40 0 0 2 0 0 0	1507500 400000 40 1507500 90000 2 1507500 9000 0 1507500	1507500 0 1507500 90000 0 1507500 9000 0 1507500	0 500000 80 0 0 4 0 0	1507500 500000 80 1507500 90000 3 1507500 9000 0 1507500	0 0 1507500 90000 -1 1507500 9000	successfully and all Commemorative Events done as planned  Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repy on verification of names done Completed application forms i declaration of sites pronounce by the Gauteng Premier. New applications for Heriatge Sites to be declared submitted to Regional Heritage Summit wa held successfully and the declaration to promote the heritage of our region agreed
Direct Output  Direct Output  Direct Output	as per Regional, Provincial & National Calendar  Geographical Name Change process  Implement programs for declaration of heritage sites  Implement approved turnaround strategy for museums  Ind Healthy Life for all South Afr Ind develop Arts and Culture	Number of commem orative davs Geograph ical Name change process  Number of programs implemented to Number of initiatives implemented acans	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Internal Funds Funds Percenta ge Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0 0 0	0 500000 80 0 0 4 0 0	0 100000 40 0 0 2 0 0	0 100000 40 0 0 1 1 0 0	0 0 0 0 0 0 -1 0 0	0 400000 40 0 0 2 0 0 0	1507500 400000 40 1507500 90000 2 1507500 9000 0 1507500	1507500 0 1507500 90000 0 1507500 9000 0 1507500	0 500000 80 0 0 4 0 0	1507500 500000 80 1507500 90000 3 1507500 9000 0 1507500	0 0 1507500 90000 -1 1507500 9000	successfully and all Commemorative Events done as planned  Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repc on verification of names done Completed application forms if declaration of sites pronounce by the Gauteng Premier. New applications for Heriatge Sites to be declared submitted to Regional Heritage Summit wa held successfully and the declaration to promote the heritage of our region agreed
Direct Output  Direct Output  Direct Output  NKPA REF: A long and stratEdic FOCUS Al	as per Regional, Provincial & National Calendar Geographical Name Change process  Implement programs for declaration of heritage sites  Implement approved turnaround strategy for museums  Ind Healthy Life for all South Afr did develop Arts and Culture REA : Releasing Human Pote	Number of commem orative davs Geograph ical Name change process  Number of programs implemented to Number of initiatives implemented icans	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Internal Funds Funds Percenta ge Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0 0 0	0 500000 80 0 0 4 0 0	0 100000 40 0 0 2 0 0	0 100000 40 0 0 1 1 0 0	0 0 0 0 0 0 -1 0 0	0 400000 40 0 0 2 0 0 0	1507500 400000 40 1507500 90000 2 1507500 9000 0 1507500	1507500 0 1507500 90000 0 1507500 9000 0 1507500	0 500000 80 0 0 4 0 0	1507500 500000 80 1507500 90000 3 1507500 9000 0 1507500	0 0 1507500 90000 -1 1507500 9000	successfully and all Commemorative Events done as planned  Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repo on verification of names done Completed application forms I declaration of sites pronounce by the Gauteng Premier. New applications for Heriatge Sites to be declared submitted to Regional Heritage Summit wa held successfully and the declaration to promote the heritage of our region agreed
Direct Output  Direct Output  Direct Output  NKPA REF: A long and DP REF: Promote and STRATEGIC FOCUS AIKEY PERFORMANCE AIKEY PERFORMANCE	as per Regional, Provincial & National Calendar Geographical Name Change process  Implement programs for declaration of heritage sites  Implement approved turnaround strategy for museums  Id Healthy Life for all South Afr id develop Arts and Culture AREA: Releasing Human Pote AREA: Releasing Human Pote	Number of commem orative daws Geograph ical Name change process  Number of programs implemented in Number of initiatives implemented cans  number of initiatives implemented the change implemented cans	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Funds Percenta ge Internal Funds Internal Funds Internal Funds Number Internal Funds Number Internal Funds Internal Funds Internal Funds	0 0 0 0 0 0 0 0 0	0 500000 80 0 0 4 0 0 1 1 0 500000	0 100000 40 0 0 2 0 0 1 1 0 500000	0 100000 40 0 0 1 1 0 0 0 0 0	0 0 0 0 0 0 -11 0 0 -12 0	0 400000 40 0 0 2 0 0 0 0 0	1507500 400000 40 1507500 90000 2 1507500 9000 0 1507500 90000	1507500 0 1507500 90000 0 1507500 9000 0 1507500 90000	0 500000 80 0 0 4 0 0 1 1 0 500000	1507500 80 1507500 90000 3 1507500 9000 0 1507500 90000	9000 -1 1507500 90000 -1 1507500 9000 -1 1507500	successfully and all Commemorative Events done as planned  Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repc on verification of names done Completed application forms if declaration of sites pronounce by the Gauteng Premier. New applications for Heriatge Sites to be declared submitted to Regional Heritage Summit wa held successfully and the declaration to promote the heritage of our region agreed upon. Museums and exhibition
Direct Output  Direct Output  Direct Output  NKPA REF: A long and DP REF: Promote and STRATEGIC FOCUS AIKEY PERFORMANCE AIKEY PERFORMANCE	as per Regional, Provincial & National Calendar  Geographical Name Change process  Implement programs for declaration of heritage sites  Implement approved turnaround strategy for museums  Ind Healthy Life for all South Afr develop Arts and Culture AREA : Releasing Human Pote Coordinated Arts and	Number of commem orative davs Geograph ical Name change process  Number of programs implemented to Number of initiatives implemented icans  Mumber ted icans  Number ted icans  Mumber ted icans  Mumber ted icans  Number ted icans	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Funds Percenta ge Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0 0 0 0 0	0 500000 80 0 0 4 0 0 1 0 500000	0 100000 40 0 0 2 0 0 1 1 0 500000	0 100000 40 0 0 0 1 1 0 0 0 0	0 0 0 0 0 0 -1 0 0 -1 0 -1 0 -1 0	0 400000 40 0 0 2 0 0 0 0	1507500 400000 40 1507500 90000 2 1507500 90000 0 1507500 90000	1507500 0 1507500 90000 0 1507500 9000 0 1507500 90000	0 500000 80 0 0 4 0 0 1 0 500000	1507500 80 1507500 90000 3 1507500 9000 0 1507500 90000 5	0 0 1507500 90000 -1 1507500 9000	successfully and all Commemorative Events done as planned  Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repc on verification of names done Completed application forms i declaration of sites pronounce by the Gauteng Premier. New applications for Heriatge Sites to be declared submitted to Regional Heritage Summit wa held successfully and the declaration to promote the heritage of our region agreed upon. Museums and exhibition  Arts and Culture Programs
Direct Output  Direct Output  Direct Output  NKPA REF: A long and liDP REF: Promote and STRATEGIC FOCUS Al	as per Regional, Provincial & National Calendar Geographical Name Change process  Implement programs for declaration of heritage sites  Implement approved turnaround strategy for museums  Id Healthy Life for all South Afr id develop Arts and Culture AREA: Releasing Human Pote AREA: Releasing Human Pote	Number of commem orative days. Geograph ical Name change process  Number of programs implemented to Number of initiatives implemented to see implemented to Number of Number of Number of Number of Number of Number of Office	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Funds Percenta ge Internal Funds Number Internal Funds	0 0 0 0 0 0 0 0 0	0 500000 80 0 0 4 0 0 1 1 0 500000	0 100000 40 0 0 2 0 0 1 1 0 500000	0 100000 40 0 0 1 1 0 0 0 0 0	0 0 0 0 0 0 -11 0 0 -12 0	0 400000 40 0 0 2 0 0 0 0 0	1507500 400000 40 1507500 90000 2 1507500 9000 0 1507500 90000	1507500 0 1507500 90000 0 1507500 9000 0 1507500 90000	0 500000 80 0 0 4 0 0 1 1 0 500000	1507500 80 1507500 90000 3 1507500 9000 0 1507500 90000	9000 -1 1507500 90000 -1 1507500 9000 -1 1507500	successfully and all Commemorative Events done as planned  Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repo on verification of names done. Completed application forms f declaration of sites pronounce by the Gauteng Premier. New applications for Heriatge Sites to be declared submitted to Regional Heritage Summit wa- held successfully and the declaration to promote the heritage of our region agreed upon. Museums and exhibition  Arts and Culture Programs coordinated in partnership with
Direct Output  Direct Output  Direct Output  NKPA REF: A long and IDP REF: Promote and STRATEGIC FOCUS AIKEY PERFORMANCE AIKEY PERFORMANCE	as per Regional, Provincial & National Calendar  Geographical Name Change process  Implement programs for declaration of heritage sites  Implement approved turnaround strategy for museums  Ind Healthy Life for all South Afr develop Arts and Culture AREA : Releasing Human Pote Coordinated Arts and	Number of commem orative davs Geograph ical Name change process  Number of programs implemented to Number of initiatives implemented icans  Mumber ted icans  Number ted icans  Mumber ted icans  Mumber ted icans  Number ted icans	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Number Internal Funds Number Internal Funds	0 0 0 0 0 0 0 0 0	0 500000 80 0 0 4 0 0 1 0 500000	0 100000 40 0 0 2 0 0 1 1 0 500000	0 100000 40 0 0 0 1 1 0 0 0 0	0 0 0 0 0 0 -1 0 0 -1 0 -1 0 -1 0	0 400000 40 0 0 2 0 0 0 0	1507500 400000 40 1507500 90000 2 1507500 90000 0 1507500 90000	1507500 0 1507500 90000 0 1507500 9000 0 1507500 90000	0 500000 80 0 0 4 0 0 1 0 500000	1507500 80 1507500 90000 3 1507500 9000 0 1507500 90000 5	9000 -1 1507500 90000 -1 1507500 9000 -1 1507500	successfully and all Commemorative Events done as planned  Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repc on verification of names done Completed application forms i declaration of sites pronounce by the Gauteng Premier. New applications for Heriatge Sites to be declared submitted to Regional Heritage Summit wa held successfully and the declaration to promote the heritage of our region agreed upon. Museums and exhibition  Arts and Culture Programs

			2012/13	CONSOLIDATE	D ANNUAL SDB	IP PROGRESS R	EPORT (SPED)			
PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE	ANNUAL PLAN	H	IALF 1 STATUS	RAG	PROGRESS AND
							PLAN	ACTUAL	1	CORRECTIVE
Key Codes : Planning Level	s: UO = Ultimate Outcome IO = Intermediate O	tcome DO = Direct Output	t A=Activity							

P KEF : Build high level of s									
	stakeholder relations and effective communication	on and branding							
	Deepening Democracy Communications								
EY PERFORMANCE AREA:	: Deepening Democracy Communications							_	
rect Output	Develop Communications	Percentage	Target	Percentage	0	100	100	199	Strategy has been
	Strategy	Completion of the	Capital	Internal Funds	0	0	0	0	completed. Final
	3,	Communications	Operating	Internal Funds	0	0	0	0	Draft
		Strategy							
irect Output	Implementation of Marketing and	Percentage	Target	Percentage	0	100	50	30	Strategy still at the
	Branding Strategy		Capital	Internal Funds	0	0	0	0	draft stage.
	Dranamy Salategy	Marketing and	Operating	Internal Funds	0	0	0	0	However, marketing
		Branding Strategy	.,	,	-				, , , , , , , , , , , , , , , , , , , ,
Pirect Output	Develop Stakeholder Relations	Approved	Target	Number	0	1	1	1	Final Draft
moor output	Strategy	Stakeholder	Capital	Internal Funds	0	0	0	0	Stakeholder
	Strategy		Operating	Internal Funds	0	0	0	0	Strategy awaiting to
		relations strategy		internal rando	- U	-	-		Chategy arraning to
irect Output	Development of a Marketing and	Approved Marketing	Target	Number	0	1	1	30.5	Still in progress,
nect Output	Branding Strategy	and Branding	Capital	Internal Funds	0	0	0	0	awaiting Research
	branding strategy		Operating	Internal Funds	0	0	0	0	Results from
		Strategy	Operating	internal Funds	U	- U	U U		Results Hom
Niroct Output	Maximiaa been din n of the	Dorcontage	Target	Percentage	0	70	0	0	This deliverable
Pirect Output	Maximise branding of the		Target	Percentage		0	0	0	This deliverable
	Municipality and the Executive	of rebranding of the		Internal Funds	0		0	0	happened in the
	Mayor	Municipality and the	Operating	Internal Funds	0	0	0	0	fourth quarter.
		Executive Mavor	_						
irect Output	Appoint a Provider of Media &		Target	Percentage	0	100	100	198	Process at
	Communications Services (Panel	Relations company	Capital	Internal Funds	0	0	0	0	advertorial level,
	of Service Providers)		Operating	Internal Funds	0	0	0	0	with Supply Chain
irect Output	Implement Stakeholder Relations		Target	Percentage	0	100	0	0	This activity
	Strategy	implementation of	Capital	Internal Funds	0	0	0	0	happened in the
	Sualegy				0	0	0	0	third quarter.
	Sualegy	Stakeholder	Operating	Internal Funds	U				
P REF : Create long term su	countable effective and efficient local governmer ustainable jobs reduce unemployment poverty ar	Relations Strategy	Operating	internal Funds	U	-1	·		, ,
OPREF: Create long term su TRATEGIC FOCUS AREA: EY PERFORMANCE AREA:	countable effective and efficient local governmer ustainable jobs reduce unemployment poverty an Reinventing our Economy LED1 : Reinventing our Economy LED1	Relations Strategy at system and inequalities				·			
OP REF : Create long term su TRATEGIC FOCUS AREA :	countable effective and efficient local governmer ustainable jobs reduce unemployment poverty at Reinventing our Economy LED1  Sedibeng District Wide Incentive	Relations Strategy  It system Ind inequalities  Number of meetings	Target	Number	0	2	1	1	Draft report on
OPREF: Create long term su TRATEGIC FOCUS AREA: EY PERFORMANCE AREA:	countable effective and efficient local governmer ustainable jobs reduce unemployment poverty an Reinventing our Economy LED1 : Reinventing our Economy LED1	Relations Strategy  Int system Ind inequalities  Number of meetings and workshops for	Target Capital	Number Internal Funds	0 0	2 0	0	1 0	Draft report on incentive policy
OPREF: Create long term su TRATEGIC FOCUS AREA: EY PERFORMANCE AREA:	countable effective and efficient local governmer ustainable jobs reduce unemployment poverty at Reinventing our Economy LED1  Sedibeng District Wide Incentive	Relations Strategy Int system Ind inequalities  Number of meetings and workshops for	Target	Number	0	2		1 0 0	Draft report on
PREF: Create long term su TRATEGIC FOCUS AREA: EY PERFORMANCE AREA: Direct Output	countable effective and efficient local governmer ustainable jobs reduce unemployment poverty an Reinventing our Economy LED1 : Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone	Relations Strateov  Int system Ind inequalities  Number of meetings and workshops for potential investors.	Target Capital Operating	Number Internal Funds Internal Funds	0 0 0	2 0	0		Draft report on incentive policy revised and
OPREF: Create long term su TRATEGIC FOCUS AREA: EY PERFORMANCE AREA:	countable effective and efficient local governmer ustainable jobs reduce unemployment poverty at Reinventing our Economy LED1 : Reinventing our Economy LED1   Sedibeng District Wide Incentive Policy and Special Economic Zone   Regeneration of Central Business	Relations Strateov  Int system Ind inequalities  Number of meetings Ind workshops for Indicated investors.	Target Capital Operating Target	Number Internal Funds Internal Funds Number	0 0 0 0	2 0 0	0 0	1	Draft report on incentive policy revised and
PREF: Create long term su TRATEGIC FOCUS AREA: EY PERFORMANCE AREA: Direct Output	countable effective and efficient local governmer ustainable jobs reduce unemployment poverty an Reinventing our Economy LED1 : Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone	Relations Strateov  Int system Ind inequalities  Number of meetings and workshops for potential investors.  Consolidated	Target Capital Operating Target Capital	Number Internal Funds Internal Funds Number Internal Funds	0 0 0	2 0 0 3	0 0 1 0		Draft report on incentive policy revised and  CBD regenerations programme is rolling
PREF: Create long term su TRATEGIC FOCUS AREA: EY PERFORMANCE AREA: Direct Output	countable effective and efficient local governmer ustainable jobs reduce unemployment poverty at Reinventing our Economy LED1 : Reinventing our Economy LED1   Sedibeng District Wide Incentive Policy and Special Economic Zone   Regeneration of Central Business	Relations Strateov  Int system Ind inequalities  Number of meetings Ind workshops for Indicated investors.	Target Capital Operating Target	Number Internal Funds Internal Funds Number	0 0 0 0	2 0 0	0 0	1	Draft report on incentive policy revised and
PREF: Create long term su TRATEGIC FOCUS AREA: EY PERFORMANCE AREA: Direct Output	countable effective and efficient local governmer ustainable jobs reduce unemployment poverty at Reinventing our Economy LED1 : Reinventing our Economy LED1   Sedibeng District Wide Incentive Policy and Special Economic Zone   Regeneration of Central Business	Relations Strateov  Int system Ind inequalities  Number of meetings Ind workshops for Indicated investors.	Target Capital Operating Target Capital	Number Internal Funds Internal Funds Number Internal Funds	0 0 0 0	2 0 0 3	0 0 1 0	1	Draft report on incentive policy revised and  CBD regenerations programme is rolling
PREF: Create long term su TRATEGIC FOCUS AREA: EY PERFORMANCE AREA: Direct Output	countable effective and efficient local governmer ustainable jobs reduce unemployment poverty at Reinventing our Economy LED1 : Reinventing our Economy LED1   Sedibeng District Wide Incentive Policy and Special Economic Zone   Regeneration of Central Business	Relations Strateov  Int system Ind inequalities  Number of meetings Ind workshops for Indicated investors.	Target Capital Operating Target Capital Operating	Number Internal Funds Internal Funds Number Internal Funds	0 0 0 0	2 0 0 0 0	0 0 1 0 0	1	Draft report on incentive policy revised and  CBD regenerations programme is rolling
PREF: Create long term su TRATEGIC FOCUS AREA: EY PERFORMANCE AREA: Direct Output  Direct Output	countable effective and efficient local governmer ustainable jobs reduce unemployment poverty at Reinventing our Economy LED1 : Reinventing our Economy LED1   Sedibeng District Wide Incentive Policy and Special Economic Zone   Regeneration of Central Business Districts (CBD)	Relations Strateov at system and inequalities  Number of meetings and workshops for potential investors.  Consolidated Programme Report.  Number ofregistered	Target Capital Operating Target Capital Operating	Number Internal Funds Internal Funds  Number Internal Funds Internal Funds	0 0 0 0	2 0 0 0	0 0 1 0 0	1	Draft report on incentive policy revised and  CBD regenerations programme is rolling out with Emfuleni
PREF: Create long term su TRATEGIC FOCUS AREA: EY PERFORMANCE AREA: Direct Output  Direct Output	countable effective and efficient local governmer ustainable jobs reduce unemployment poverty at Reinventing our Economy LED1 : Reinventing our Economy LED1 : Sedibeng District Wide Incentive Policy and Special Economic Zone  Regeneration of Central Business Districts (CBD)  Coordinate Community Works	Relations Strateov  In system Ind inequalities  Number of meetings and workshops for potential investors.  Consolidated Programme Report.  Number ofregistered Community Works	Target Capital Operating Target Capital Operating Target	Number Internal Funds Internal Funds  Number Internal Funds Internal Funds Number	0 0 0 0	2 0 0 0 0	0 0 1 0 0	1	Draft report on incentive policy revised and  CBD regenerations programme is rolling out with Emfuleni  Three sites in all
PREF: Create long term su TRATEGIC FOCUS AREA: EY PERFORMANCE AREA: Direct Output  Direct Output	countable effective and efficient local governmer ustainable jobs reduce unemployment poverty at Reinventing our Economy LED1 : Reinventing our Economy LED1 : Sedibeng District Wide Incentive Policy and Special Economic Zone  Regeneration of Central Business Districts (CBD)  Coordinate Community Works	Relations Strateov at system and inequalities  Number of meetings and workshops for potential investors.  Consolidated Programme Report.  Number ofregistered	Target Capital Operating Target Capital Operating Target Capital	Number Internal Funds Internal Funds Number Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0	2 0 0 0 0	0 0 1 0 0	1	Draft report on incentive policy revised and  CBD regenerations programme is rolling out with Emfuleni  Three sites in all local municipalities
PREF: Create long term st TRATEGIC FOCUS AREA : EY PERFORMANCE AREA : birect Output  birect Output	countable effective and efficient local governmer ustainable jobs reduce unemployment poverty at Reinventing our Economy LED1 : Reinventing our Economy LED1 : Sedibeng District Wide Incentive Policy and Special Economic Zone  Regeneration of Central Business Districts (CBD)  Coordinate Community Works	Relations Strateov  Int system Ind inequalities  Number of meetings and workshops for potential investors.  Consolidated Programme Report.  Number ofregistered Community Works Policy (CWP)	Target Capital Operating Target Capital Operating Target Capital	Number Internal Funds Internal Funds Number Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0	2 0 0 0 0	0 0 1 0 0	1	Draft report on incentive policy revised and  CBD regenerations programme is rolling out with Emfuleni  Three sites in all local municipalities
PREF: Create long term st TRATEGIC FOCUS AREA : EY PERFORMANCE AREA : birect Output  birect Output	countable effective and efficient local government ustainable jobs reduce unemployment poverty at Reinventing our Economy LED1  Reinventing our Economy LED1  Sedibeng District Wide Incentive Policy and Special Economic Zone  Regeneration of Central Business Districts (CBD)  Coordinate Community Works Policy (CWP) projects.	Relations Strateov  Int system Ind inequalities  Number of meetings and workshops for potential investors.  Consolidated Programme Report.  Number ofregistered Community Works Policy (CWP)	Target Capital Operating Target Capital Operating Target Capital	Number Internal Funds Internal Funds Number Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0	2 0 0 0 0	0 0 1 0 0	1	Draft report on incentive policy revised and  CBD regenerations programme is rolling out with Emfuleni  Three sites in all local municipalities
PREF: Create long term st TRATEGIC FOCUS AREA: TRATEGIC FOCUS AREA: EV PERFORMANCE AREA: Direct Output  Direct Output  KPA REF: Decent employm PREF: Promote and devel	countable effective and efficient local government ustainable jobs reduce unemployment poverty at Reinventing our Economy LED1  Reinventing our Economy LED1  Sedibeng District Wide Incentive Policy and Special Economic Zone  Regeneration of Central Business Districts (CBD)  Coordinate Community Works Policy (CWP) projects.	Relations Strateov  Int system Ind inequalities  Number of meetings and workshops for potential investors.  Consolidated Programme Report.  Number ofregistered Community Works Policy (CWP)	Target Capital Operating Target Capital Operating Target Capital	Number Internal Funds Internal Funds Number Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0	2 0 0 0 0	0 0 1 0 0	1	Draft report on incentive policy revised and  CBD regenerations programme is rolling out with Emfuleni  Three sites in all local municipalities
PREF: Create long term st TRATEGIC FOCUS AREA : EY PERFORMANCE AREA : birect Output  Direct Output  KPA REF: Decent employmop TRATEGIC FOCUS AREA :	countable effective and efficient local governmer ustainable jobs reduce unemployment poverty at Reinventing our Economy LED1 : Reinventing our Economy LED1   Sedibeng District Wide Incentive Policy and Special Economic Zone   Regeneration of Central Business Districts (CBD)   Coordinate Community Works Policy (CWP) projects.	Relations Strateov  Int system Ind inequalities  Number of meetings and workshops for potential investors.  Consolidated Programme Report.  Number ofregistered Community Works Policy (CWP)	Target Capital Operating Target Capital Operating Target Capital	Number Internal Funds Internal Funds Number Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0	2 0 0 0 0	0 0 1 0 0	1	Draft report on incentive policy revised and  CBD regenerations programme is rolling out with Emfuleni  Three sites in all local municipalities
PREF: Create long term su TRATEGIC FOCUS AREA: EV PERFORMANCE AREA: Direct Output  WHEN COUTPUT  WHE	countable effective and efficient local government ustainable jobs reduce unemployment poverty at Reinventing our Economy LED1: Reinventing our Economy LED1  Sedibeng District Wide Incentive Policy and Special Economic Zone  Regeneration of Central Business Districts (CBD)  Coordinate Community Works Policy (CWP) projects.  Bent through inclusive growth lop agricultural sectors Reinventing our Economy LED2  Reinventing our Economy LED2  Reinventing our Economy LED2	Relations Strateov at system and inequalities  Number of meetings and workshops for potential investors.  Consolidated Programme Report.  Number ofregistered Community Works Policy (CWP) projects.	Target Capital Operating Target Capital Operating Target Capital	Number Internal Funds Internal Funds Number Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0	2 0 0 0 0	0 0 1 0 0	0	Draft report on incentive policy revised and  CBD regenerations programme is rolling out with Emfuleni  Three sites in all local municipalities
PREF: Create long term st TRATEGIC FOCUS AREA : EY PERFORMANCE AREA : birect Output  Direct Output  KPA REF: Decent employmone DRATEGIC FOCUS AREA : TRATEGIC FOCUS AREA :	countable effective and efficient local governmer ustainable jobs reduce unemployment poverty at Reinventing our Economy LED1 : Reinventing our Economy LED1 : Reinventing our Economy LED1 : Sedibeng District Wide Incentive Policy and Special Economic Zone  Regeneration of Central Business Districts (CBD)  Coordinate Community Works Policy (CWP) projects.  Lent through inclusive growth top agricultural sectors Reinventing our Economy LED2 : Reinventing our Economy LED2 : Coordination of access to training	Relations Strateov  Int system Ind inequalities  Number of meetings and workshops for potential investors.  Consolidated Programme Report.  Number ofregistered Community Works Policy (CWP) projects.	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Number Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	0 0 0 0 0 0 0	2 0 0 0 3 0 0 0	0 0 1 0 0 0	0 1 0 0 1 1 0 0	Draft report on incentive policy revised and  CBD regenerations programme is rolling out with Emfuleni  Three sites in all local municipalities have been
PREF: Create long term su TRATEGIC FOCUS AREA: EV PERFORMANCE AREA: Direct Output  WHEN COUTPUT  WHE	countable effective and efficient local governmer ustainable jobs reduce unemployment poverty at Reinventing our Economy LED1 : Reinventing our Economy LED1 : Reinventing our Economy LED1 : Reinventing our Economy LED1  Regeneration of Central Business Districts (CBD)  Coordinate Community Works Policy (CWP) projects.  Lent through inclusive growth lop agricultural sectors  Reinventing our Economy LED2 : Reinventing our Economy LED2  Coordination of access to training and capacity building	Relations Strateov at system and inequalities  Number of meetings and workshops for potential investors.  Consolidated Programme Report.  Number ofregistered Community Works Policy (CWP) projects.	Target Capital Operating Target Capital Operating Target Capital Operating  Target Capital Operating	Number Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds	0 0 0 0 0 0 0	2 0 0 0 3 0 0 0	0 0 1 0 0 0 0	0	Draft report on incentive policy revised and  CBD regenerations programme is rolling out with Emfuleni  Three sites in all local municipalities have been  Training programmes were
PREF: Create long term su TRATEGIC FOCUS AREA: EV PERFORMANCE AREA: Direct Output  WHEN COUTPUT  WHE	countable effective and efficient local governmer ustainable jobs reduce unemployment poverty at Reinventing our Economy LED1 : Reinventing our Economy LED1 : Reinventing our Economy LED1 : Sedibeng District Wide Incentive Policy and Special Economic Zone  Regeneration of Central Business Districts (CBD)  Coordinate Community Works Policy (CWP) projects.  Lent through inclusive growth top agricultural sectors Reinventing our Economy LED2 : Reinventing our Economy LED2 : Coordination of access to training	Relations Strateov  Int system Ind inequalities  Number of meetings and workshops for potential investors.  Consolidated Programme Report.  Number ofregistered Community Works Policy (CWP) projects.	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Number Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	0 0 0 0 0 0 0	2 0 0 0 3 0 0 0	0 0 1 0 0 0 0	0 1 0 0 1 1 0 0	Draft report on incentive policy revised and  CBD regenerations programme is rolling out with Emfuleni  Three sites in all local municipalities have been
PREF: Create long term st TRATEGIC FOCUS AREA: EY PERFORMANCE AREA: Direct Output  Direct Output  WPA REF: Decent employm PP REF: Promote and devel TRATEGIC FOCUS AREA: EY PERFORMANCE AREA: EY PERFORMANCE AREA:	countable effective and efficient local governmer ustainable jobs reduce unemployment poverty at Reinventing our Economy LED1 : Reinventing our Economy LED1 : Reinventing our Economy LED1 : Reinventing our Economy LED1  Regeneration of Central Business Districts (CBD)  Coordinate Community Works Policy (CWP) projects.  Lent through inclusive growth lop agricultural sectors  Reinventing our Economy LED2 : Reinventing our Economy LED2  Coordination of access to training and capacity building	Relations Strateov at system and inequalities  Number of meetings and workshops for potential investors.  Consolidated Programme Report.  Number ofregistered Community Works Policy (CWP) projects.	Target Capital Operating Target Capital Operating Target Capital Operating  Target Capital Operating	Number Internal Funds	0 0 0 0 0 0 0 0	2 0 0 0 3 0 0 0	0 0 1 0 0 0 0 0	0 1 0 0 1 1 0 0	Draft report on incentive policy revised and  CBD regenerations programme is rolling out with Emfuleni  Three sites in all local municipalities have been  Training programmes were conducted, we have
PREF: Create long term st TRATEGIC FOCUS AREA: EY PERFORMANCE AREA: Direct Output  Direct Output  WPA REF: Decent employm PP REF: Promote and devel TRATEGIC FOCUS AREA: EY PERFORMANCE AREA: EY PERFORMANCE AREA:	countable effective and efficient local governmer ustainable jobs reduce unemployment poverty at Reinventing our Economy LED1 : Reinventing our Economy LED1 : Reinventing our Economy LED1 : Reinventing our Economy LED1  Regeneration of Central Business Districts (CBD)  Coordinate Community Works Policy (CWP) projects.  Lent through inclusive growth lop agricultural sectors  Reinventing our Economy LED2 : Reinventing our Economy LED2  Coordination of access to training and capacity building	Relations Strateov at system and inequalities  Number of meetings and workshops for potential investors.  Consolidated Programme Report.  Number ofregistered Community Works Policy (CWP) projects.  Number of trained farmers and Cooperatives	Target Capital Operating Target Capital Operating Target Capital Operating  Target Capital Operating	Number Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds	0 0 0 0 0 0 0 0	2 0 0 0 3 0 0 0 1 1 0 0 0	0 0 0 1 0 0 0 0 0 0	0 1 0 0 1 1 0 0	Draft report on incentive policy revised and  CBD regenerations programme is rolling out with Emfuleni  Three sites in all local municipalities have been  Training programmes were
PREF: Create long term st TRATEGIC FOCUS AREA: EY PERFORMANCE AREA: Direct Output  Direct Output  WPA REF: Decent employm PP REF: Promote and devel TRATEGIC FOCUS AREA: EY PERFORMANCE AREA: EY PERFORMANCE AREA:	countable effective and efficient local governmer ustainable jobs reduce unemployment poverty at Reinventing our Economy LED1 : Reinventing our Economy LED1 : Reinventing our Economy LED1 : Reinventing our Economy LED1  Regeneration of Central Business Districts (CBD)  Coordinate Community Works Policy (CWP) projects.  Lent through inclusive growth lop agricultural sectors  Reinventing our Economy LED2 : Reinventing our Economy LED2  Coordination of access to training and capacity building programmes for farmers	Relations Strateov at system and inequalities  Number of meetings and workshops for potential investors.  Consolidated Programme Report.  Number ofregistered Community Works Policy (CWP) projects.  Number of trained farmers and Cooperatives	Target Capital Operating Target Capital Operating Target Capital Operating  Target Capital Operating  Target Capital Operating	Number Internal Funds	0 0 0 0 0 0 0 0	2 0 0 0 3 0 0 0	0 0 1 0 0 0 0 0	0 1 0 0 1 1 0 0	Draft report on incentive policy revised and  CBD regenerations programme is rolling out with Emfuleni  Three sites in all local municipalities have been  Training programmes were conducted, we have
PREF: Create long term st TRATEGIC FOCUS AREA: EY PERFORMANCE AREA: irrect Output  irrect Output  KPA REF: Decent employm PREF: Promote and devel TRATEGIC FOCUS AREA: EY PERFORMANCE AREA: irrect Output	countable effective and efficient local governmer ustainable jobs reduce unemployment poverty at Reinventing our Economy LED1  Reinventing our Economy LED1  Sedibeng District Wide Incentive Policy and Special Economic Zone  Regeneration of Central Business Districts (CBD)  Coordinate Community Works Policy (CWP) projects.  Bent through inclusive growth loop agricultural sectors Reinventing our Economy LED2  Reinventing our Economy LED2  Coordination of access to training and capacity building programmes for farmers  Coordination of access to markets	Relations Strateov at system and inequalities  Number of meetings and workshops for potential investors.  Consolidated Programme Report.  Number ofregistered Community Works Policy (CWP) projects.  Number of trained farmers and Cooperatives	Target Capital Operating Target Capital Operating Target Capital Operating  Target Capital Operating  Target Capital Operating	Number Internal Funds	0 0 0 0 0 0 0 0	2 0 0 0 3 0 0 0 1 1 0 0 0	0 0 0 1 0 0 0 0 0 0	0 1 0 0 1 1 0 0	Draft report on incentive policy revised and  CBD regenerations programme is rolling out with Emfuleni  Three sites in all local municipalities have been  Training programmes were conducted,we have
PREF: Create long term st TRATEGIC FOCUS AREA: EY PERFORMANCE AREA: irrect Output  irrect Output  KPA REF: Decent employm PREF: Promote and devel TRATEGIC FOCUS AREA: EY PERFORMANCE AREA: irrect Output	countable effective and efficient local governmer ustainable jobs reduce unemployment poverty at Reinventing our Economy LED1  Reinventing our Economy LED1  Sedibeng District Wide Incentive Policy and Special Economic Zone  Regeneration of Central Business Districts (CBD)  Coordinate Community Works Policy (CWP) projects.  Bent through inclusive growth loop agricultural sectors Reinventing our Economy LED2  Reinventing our Economy LED2  Coordination of access to training and capacity building programmes for farmers  Coordination of access to markets	Relations Strateov at system and inequalities  Number of meetings and workshops for potential investors.  Consolidated Programme Report.  Number ofregistered Community Works Policy (CWP) projects.  Number of trained farmers and Cooperatives	Target Capital Operating Target Capital Operating Target Capital Operating  Target Capital Operating  Target Capital Operating	Number Internal Funds	0 0 0 0 0 0 0 0 0	2 0 0 0 3 0 0 0 0 1 0 0 0	0 0 0 1 0 0 0 0 0 0 0	0 1 0 0 1 1 0 0	Draft report on incentive policy revised and  CBD regenerations programme is rolling out with Emfuleni  Three sites in all local municipalities have been  Training programmes were conducted, we have
P REF: Create long term suffracted FOCUS AREA: TRATEGIC FOCUS AREA: TRATEGIC FOCUS AREA: Trect Output  Trect Output  TRATEGIC FOCUS AREA: TRATEGIC FOCUS ARE	countable effective and efficient local governmer ustainable jobs reduce unemployment poverty at Reinventing our Economy LED1: Reinventing our Economy LED1  Sedibeng District Wide Incentive Policy and Special Economic Zone  Regeneration of Central Business Districts (CBD)  Coordinate Community Works Policy (CWP) projects.  Bent through inclusive growth lop agricultural sectors Reinventing our Economy LED2  Coordination of access to training and capacity building programmes for farmers  Coordination of access to markets for farmers	Relations Strateov at system and inequalities  Number of meetings and workshops for potential investors.  Consolidated Programme Report.  Number ofregistered Community Works Policy (CWP) projects.  Number of trained farmers and Cooperatives  Number of deals for access secured	Target Capital Operating Target Capital Operating Target Capital Operating  Target Capital Operating  Target Capital Operating  Target Capital Operating	Number Internal Funds	0 0 0 0 0 0 0 0 0 0	2 0 0 0 3 0 0 0 0 1 0 0 0	0 0 0 1 0 0 0 0 0 0 0	0 1 0 0 1 1 0 0	Draft report on incentive policy revised and  CBD regenerations programme is rolling out with Emfuleni  Three sites in all local municipalities have been  Training programmes were conducted, we have  21 Farmers were Trained and exposed to market
PREF: Create long term su TRATEGIC FOCUS AREA: EV PERFORMANCE AREA: Direct Output  WHEN COUTPUT  WHE	countable effective and efficient local governmer ustainable jobs reduce unemployment poverty at Reinventing our Economy LED1 : Reinventing our Economy LED1 : Reinventing our Economy LED1 : Sedibeng District Wide Incentive Policy and Special Economic Zone  Regeneration of Central Business Districts (CBD)  Coordinate Community Works Policy (CWP) projects.  Lent through inclusive growth lop agricultural sectors Reinventing our Economy LED2 : Reinventing our Economy LED2 Coordination of access to training and capacity building programmes for farmers  Coordination of access to markets for farmers  Coordination of agro business	Relations Strateov at system and inequalities  Number of meetings and workshops for potential investors.  Consolidated Programme Report.  Number ofregistered Community Works Policy (CWP) proiects.  Number of trained farmers and Cooperatives  Number of deals for access secured	Target Capital Operating Target Capital Operating Target Capital Operating  Target Capital Operating  Target Capital Operating  Target Capital Operating  Target Capital Operating	Number Internal Funds	0 0 0 0 0 0 0 0 0 0	2 0 0 0 3 0 0 0 1 1 0 0 0	50 0 0 0 0 0 0 0 0 0	0 1 0 0 1 1 0 0	Draft report on incentive policy revised and  CBD regenerations programme is rolling out with Emfuleni  Three sites in all local municipalities have been  Training programmes were conducted,we have  21 Farmers were Trained and exposed to market  Two existing
PREF: Create long term sut TRATEGIC FOCUS AREA: EXPERPORMANCE AREA: Direct Output  White the control of the con	countable effective and efficient local governmer ustainable jobs reduce unemployment poverty at Reinventing our Economy LED1: Reinventing our Economy LED1  Sedibeng District Wide Incentive Policy and Special Economic Zone  Regeneration of Central Business Districts (CBD)  Coordinate Community Works Policy (CWP) projects.  Bent through inclusive growth lop agricultural sectors Reinventing our Economy LED2  Coordination of access to training and capacity building programmes for farmers  Coordination of access to markets for farmers	Relations Strateov at system and inequalities  Number of meetings and workshops for potential investors.  Consolidated Programme Report.  Number ofregistered Community Works Policy (CWP) projects.  Number of trained farmers and Cooperatives  Number of deals for access secured	Target Capital Operating Target Capital Operating Target Capital Operating  Target Capital Operating  Target Capital Operating  Target Capital Operating  Target Capital Operating	Number Internal Funds	0 0 0 0 0 0 0 0 0 0	2 0 0 0 3 0 0 0 1 0 0 0 0	0 0 0 1 0 0 0 0 0 0 0 0	0 1 0 0 1 1 0 0	Draft report on incentive policy revised and  CBD regenerations programme is rolling out with Emfuleni  Three sites in all local municipalities have been  Training programmes were conducted, we have  21 Farmers were Trained and exposed to market

IDP REF : Ensuring BBBEE and SMME development STRATEGIC FOCUS AREA: Reinventing our Economy LED3

KEY PERFORMANCE AREA: Reinventing our Economy LED3

								_	
Direct Output	Coordination and implementation	Number of	Target	Number	60	20	10	8	Facilitated training
	of the programmes.	programmes	Capital	Internal Funds	0	0	0	0	with DED whereby
		successfully	Operating	Internal Funds	0	0	0	0	motor mechanics
	untable effective and efficient local governmen	t system							
OP REF : Ensuring BBBEE and									
STRATEGIC FOCUS AREA : Re									
	einventing our Economy LED4	T	-						1
Direct Output			Target	Number	37	40	20	8	Business support
	Co-operatives to Economic Benfits		Capital	Internal Funds	0	0	0	0	and capacity
		benefiting from	Operating	Internal Funds	0	0	0	0	building were
NIKRA DEE D	Advantable to the beauty and the control of the con	economic							
	t through inclusive economic growth AND Env		atural resources tha	at are well protected and continually en	hanced				
	the Sedibeng Growth and Development Strateg	Jy .							
STRATEGIC FOCUS AREA : Re	einventing our Economy LED5								
NET PERFORMANCE AREA : R	terriventing our Economy LEDS								
Direct Output	Manage priority programmes and	Number of Drierits	Target	Number	0	3	1	1	The GDS was
Direct Output	Manage priority programmes and			Internal Funds	0	0	0		adopted with priorit
	projects	Approval of Reports on the programmes		Internal Funds	0	0	0	0	programmes and
		on the programmes	Operating	Internal Funds	U	U U	U U	0	programmes and
NKPA REF: Decent employmen	t through inclusive economic growth AND Env	rironmental assets and na	atural resources tha	at are well protected and continually en	hanced				
DP REF : Promote and develop		monimoniai abboto ana ne		are are men protected and continuanty on	nanoou				
	einventing our Economy Tourism								
	einventing our Economy Tourism								
Direct Output	Tourism Institutional	Percentage of	Target	Percentage	0	100	80	120	The establishment
Direct Output	Arrangements	Tourism	Capital	Internal Funds	0	0	0	0	of the company is
	Arrangements	Organisation	Operating	Internal Funds	0	0	0	0	95% completed.
		Established		tomari anas	o <sub>l</sub>	•	ŭ,	~  <del>-</del>	5070 completed.
Direct Output	Destination Marketing	Number of	Target	Percentage	0	1	0	0	Target exceeded.
Direct Output	Destination Harketing		Capital	Internal Funds	0	0	0	0	Participated in
		markeding initiatives	Operating	Internal Funds	0	0	0	0	Indaba, Meetings
			oporating	internari unas	O O	U <sub>1</sub>	U <sub>1</sub>	-	madba, weetings
Direct Output	Review Tourism Strategy to	Council Approved	Target	Number	0	1	1	0.5	Target not achieved
zacot output	ensure Township Tourism	Tourism Strategy	Capital	Internal Funds	0	0	0	0	Report on terms of
	Development	Tourism Strategy	Operating	Internal Funds	0	0	0	0	reference served in
	Development		- p	internal rando			-		
NKPA REF: Sustainable Human	Settlement and Improved Quality of househol	d life							
IDP REF : Promote Residential	Development and Urban Renewal								
STRATEGIC FOCUS AREA: Re	enewing our community1								
KEY PERFORMANCE AREA : R	enewing our Communities1								
Direct Output	Development of 2 Business plans	Percentage	Target	Percentage	0	100	25	95	The actual research
			Capital	Internal Funds	0	0	0	0	work done for both
		business plan	Operating	Internal Funds	0	500000	0	0	local municipalities
		January promi				·	·		
Direct Output	Facilitate, monitor and coordinate	Number of Progress	Target	Number	2	16	8	6	Two Housing
•	Housing Programmes		Capital	Internal Funds	0	0	0	0	Statistics Reports
	3 3 -3		Operating	Internal Funds	0	0	0	0	did serve before the
	Settlement and Improved Quality of househol								
	atial development planning and promote good	land use management							
	enewing our community Spatial Planning								
KEY PERFORMANCE AREA: R	enewing our Communities Spatial Planning								
Direct Output	2012/13 Revised Spatial	Percentage Accessed		Percentage	0	100	50	55	A letter of Approval
	Development Framework (RSDF)	funds to develop the	Capital	Internal Funds	0	0	0	0	for assistance
	document	2012/13 Revised	Operating	Internal Funds	0	0	0	0	recieved from
		Snatial Development							
	Settlement and Improved Quality of househol	d life							
	Development and Urban Renewal								
	enewing our Communities Special Projects								
	enewing our Communities Special Projects								
KEY PERFORMANCE AREA: R			_	Danasatana		100	25	10	Formal reguest has
	Facilitate completion of Precinct	Percentage success	Target	Percentage	0			10	i omiai reguest nas
KEY PERFORMANCE AREA : R Direct Output	Facilitate completion of Precinct Business plans	Percentage success in Council Resolution		Internal Funds	0	0	0	0	been sent to DRDL
			Capital						

	LANNING		DESCRIP	UOM	BASE	ANNUAL		STATUS			ALF 2 STAT			TD STATUS		RAG	PROGRESS AND
ST	TATEMENT	OR	TION		LINE	PLAN	PLAN	ACTUAL	VARIANC	PLAN	ACTUAL	VARIANC	PLAN	ACTUAL V	/ARIANC		CORRECTIVE MEASURE
(ey Codes : Planning L	Levels: LIO - Ultimat	te Outcome	e IO – Inte	ermediate	Outcome	DO - Dire	ct Output A=Ac	tivity	E			Е			Е		
KPA REF: An efficie								LIVILY									
P REF : World class																	
TRATEGIC FOCUS																	
EY PERFORMANCE																	
	oordinated and	Percenta	Target	Percenta	80	60	30	20	-10	30	30	0	60	50	-10		Integrated SCM Model repo
	onitored	ge	Camital	ge Internal		) 0	(	) 0	0	0	0	0	0	0	0		with local municipalities ha
		impleme	Capitai	Funds	'	) 0		'	0	U	0	U	U	U	U		been tabled at the Joint M
1 -	hain Model with	ntation	Operatin		(	0	(	0	0	0	0	0	0	0	0		Forum for decision making the decision has not yet be
Lo	ocals	of the		Funds				1									mande.The District SCM L
		Integrate															has sent memo to CFO's a
		d Supply															MM's across the District to
		Chain Manage															nominate officials who car
		ment															serve in the District SCM
		(SCM)															Forum, to date, this has no
		Model															been done. This hampered
		riouci															any progress into this
																	deliverable
irect Output En	nsuring enhanced	Improve	Target	Number	10	8 (	8	8	0	0	0	0	8	8	0		All turnaround times have
	ervice delivery with	d	Capital	Internal		0 0			0	0	0	0			0		been adhered to in line wit
	ficient institutional	average		Funds													the annual meeting sched
	rangements	turnarou	Operatin		(	0	(	0	0	0	0	0	0	0	0		signed by the MM. The
	3	nd time	g	Funds													Annual Procurement Plan
		of tender															and the Annual Bid
		processe															Committee meeting sched
		s in															has assisted the unit in
		accordan															complying with different
		ce with															turnaround times.
irect Output Im	nproved	Number	Target	Number	12	2 12	6	i 4	-2	6	6	0	12	10	-2		All legislative requirements
	ompliance with	of	Capital	Internal		0 0									0		reports have been tabled t
	nancial reporting	reports		Funds													the end July 2013. Quarte
	quirements	that are	Operatin	Internal	(	0	(	0	0	0	0	0	0	0	0		report on implementation
		complian	g	Funds													supply chain has also bee
		t with															tabled.,All All the supply
		MFMA															chain management
																	compliance reports have
																	been tabled at Section 80
																	Committee as well as the
																	Mayoral Committee and the
																	Council where is applicab
																	The annual report on the implementation of SCM w
																	·
																	be included in the organizational Annual
																	D
Pirect Output Inc	ncrease in	Number	Target	Number		) 12	6	i 4	-2	6	6	0	12	10	-2		Awards of tenders and form
	ccessibility and	of	Capital	Internal		0 0									-2		written quotations are
	ansparency of	reports	Jupitul	Funds	`					·			Ū		3		published on SDM's websit
·ua		T.C.LAT.														_	WODON

	supply chain management	on a fully functiona I tender advice centre	Operatin g	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	including tender registers. All unsuccessful bidders have been sent regret letters. The National Treasury's CRA website is also being used to update awarded contracts above R100 000. Awards of formal written quotes and tenders, including the tender registers have been published on the SDM's website and also the National Treasury's CRA system is uploaded on continuous
Direct Output	Coordinated and implemented	of	Target Capital	Number Internal Funds	0	3	1	1	0	0	2	0	3	3 0	0	The Procurement Finance Scheme is being
	Procurement Finance Scheme for SMME's	support schemes for SMME's negotiate d and confirme d			0	0	0	0	0	0	0	0	0	0	0	implemented and SMME's are offered an opportunity to be assisted. We are in the process of entering into MOU with Standard Bank of South Africa Limited.
Direct Output	Implementation of Sedibeng District	Percenta ge of	Target	Percenta ge	80	75	37	24.3	-12.7	38	38	0	75	62.3	-12.7	The procurement stratgy has been tabled at MANCO for
	Management's (SDM) Procurement	Preferent ial	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	review and inputs, the strategy objectives are being
		Procure	Operatin g		0	0	0	0	0	0	0	0	0	0	0	implemented and reported to Section 80 on monthly basis,The implementation of the strategy is on-going.

NKPA REF: A responsive accountable effective and efficient local qovernment 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 Financial Sustainable Governance FM

Direct Output	Published 3 Year	Number	Target	Number	3	3	1	0.8	-0.2	2	2	0	3	2.8	-0.	2	Adjustment budget prepare -
	Medium Term Revenue and	of Council	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	C		0	user clusters presented new budgets whereby adjustment
		approved Medium Term Revenue and Expendit ure	g	Internal Funds	0	0	0	0	0	0	0	0	0	(		0	budget was needed. Redo in order to balance budget, Draft Budget MTREF approved by Council 27 March 2013, Final Budget approved by Council 29 May 2013
		Framewo														_	
Direct Output	Framework which takes into account	Percenta ge of the		Percenta ae	0	70	30	25	-5	40	40	0	70	65	-	5	Long term financial plan drawn up and discussed at
	new global and national conditions	financial plan	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	(		0	section 80 - completion of project at locals still to be
	and is sensitive to cyclical requirements	impleme	Operatir g		0	0	0	0	0	0	0	0	0	C		0	completed ,,,Tariff Model build into Draft Budget,,Tariff model outcomes have been used in the final budget.

Direct Output		Percenta ge of	Target	Percenta ge	80	90	45	45	0	45	50	5	90	95	5	Approved budget loaded on financial system for Clusters
	Strategic Framework		Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	to spent against allocations,,,scheduled for
	developmental growth path aims	Budgets	Operatin g	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	Jan - March Draft budget approved, Final budget approved by Council 29 May 2013
Direct Output	Reduce municipal overspending on	d Percenta ge	Target	Percenta ge	80	90	50	50	0	40	38	-2	90	88	-2	Cost cutting measures implemented and budget
		complian	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	control in place,,Cost curring measure implemented - sna
	·	budget	Operatin g	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	shot monthly report to MM & Exec. Mayor.
Direct Output	Reduce municipal debt	Percenta ge	Target	Percenta ge	80	90	50	50	0	40	34	-6	90	84	-6	Ambulance debtors was transferred to Province.
		recovery	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	Other outstanding debts recoverability highly
		outstandi	Operatin g	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	propable,,Emfuleni arrears received,,Arrear follow up conducted regularly. EMS political intervention,,Intercouncil indebtness sorted with Midvaal. Emfuleni not committed to pay outstandin debt before yearend.
Direct Output	Maintain and improve audit	Percenta ge	Target	Percenta ge	95	100	50	50	0	50	50	0	100	100	0	Draft financial statements completed inAugust 2012 -
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	Unqualified audit opinion received. Action Plan
		obtaining	Operatin g		0	0	0	0	0	0	0	0	0	0	0	implemented and year end program started

					2012/1	3 CONS	OLIDATED	ANNUAL	SDBI	IP PROC	RESS	REPOR	T (TIE)					
PL	PLANNING STATEMENT	INDICATOR	DESCRIPTI	UOM	BASE LINE			HALF 1 STATU	JS			HALF 2 STAT	us		YTD STATU	S	RAG	PROGRESS AND CORRECTIVE
			ON			PLAN	PLAN	ACT	UAL	VARIANCE	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE		MEASURE
Key Codes : Planning	g Levels: UO = Ultimate Outcom	ne IO = Interr	nediate Outc	ome DO =	Direct Output	: A=Activ	ity											
NKPA REF: An efficie	ent competitive and responsive	economic inf	rastructure v	vorkshop														
	develop accessible safe and affo		transport sy	stems and f	acilities													
STRATEGIC FOCUS	AREA: Reintegrating our region	n TIE 1																
KEY PERFORMANCE	E AREA: Reintegrating our regi	on TIE 1																
Direct Output	Develop Metered Taxis Strategy	Percentag e	Target	Percenta ge	0	10		0	2	2	1	0 1	0 0	1	) 12	2 2		Draft strategy completed and be send to Council.
		progress	Capital	Internal Funds	0	0		0	0	0	1	0	0	1	0 0	0		
		developin g strategy	Operating	Internal Funds	0	0		0	0	0		0	0 0		0 (	0	•	
Direct Output	Ensure the	IGR	Target	Number	0	4		2	2	0	:	2	2 0		4 4	0	•	IGR meetings are continually
	development of a proper transport	meetings	Capital	Internal Funds	0	0		0	0	0		0	0		) (	0		held on quarterly basis.
	planning methodology through good intergovernment		Operating	Internal Funds	0	0		0	0	0		0	0 0		0 0	0		
Direct Output	Develop Learner Transport Strategy	Percentag e	Target	Percenta ge	0	10		0	2	2	1	0 1	0 0	1	) 12	2 2		planning process, consultation and assesment of industry

		1	Camital	I last a second	0	0	0	0	0	0	0	0	0	0	0	l t - t - d
		progress in	Capital	Internal Funds	0	U	0	U	U	U	U	U	U	U	0	completed.
		developin g strategy	Operating		0	0	0	0	0	0	0	0	0	0	0	
irect Output	Develop a feasible and		Target	Percenta	0	5	0	0	0	5	10	5	5	10	5	planning in process.
	appropriate freight	e in completio		ge Internal	0	0	0	0	0		0		0	0	0	3 1
	with Emfuleni Local	n of the	Operating	Funds	0	0	0		0		0		0	0	0	
	Municipality.	feasibility studies	Operating	Funds	U			Ů	Ů							
irect Output	Implementation of the Operational License	Percentag e	Target	Percenta ge	20	30	0	10	10	30	30	0	30	40	10	planning and interaction with stakeholders in process.
	Strategy	Implemen tation of	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
		Operation al License	Operating		0	0	0	0	0	0	0	0	0	0	0	
		Strategy														
irect Output	Develop Modal		Target	Number	0	1	0				1	0	1	1	0	planning in process
	Integration Strategy	Adoption of Modal	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	U S	
		Integratio n	Operating		0	0	0	0	0	0	0	0	0	0	0	
		Strategy		,												'
irect Output	Work with PRASA	Number	Target	Number	1	4	2				2		4	4	0	Meetings are continually hel
	(Passenger Rail of	of	Capital	Internal	0	0	0	0	0	0	0	0	0	0	0	with PRASA.
	South Africa) for the	meetings	Operating	Funds	0	0	0	0	0	0	0	0	0	0	0	
	development and promotion of rail in the region		Operating	Funds	U	U		U	· ·	U	Ü	U	0	0		
irect Output		Percentag	Target	Percenta	20	10	0	0	0	10	10	0	10	10	0	No progress due financial
	Rationalization Plan	e		ge Internal	0	0	0	0	0	0	0	0	0	0		constraints.
		Implemen tation of		Funds												
		the Rationaliz	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
irect Output	Develop Freight	Percentag	Target	Percenta	0	5	0	0	0	5	5	0	5	5	0	planning in process.
nect Output	Management Plan	e completio	_	ge	0	0	0		0		0		0	0	0	planning in process.
		n of		Funds												
		Freight Managem	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
irect Output	Establishment of a	Percentag	Target	Percenta	0	10	0	0	0	10	10	0	10	10	0	Consultation with Province a
•	Transport Planning Authority	e progress	Capital	ge Internal	0	0	0	0	0	0	0	0	0	0	0	other municipalities in progre
	'	of Transport	Operating	Funds Internal	0	0	0	0	0	0	0	0	0	0	0	
		Planning Authority		Funds												
irect Output	Upgraded taxi facilities	Percentag	Target	Percenta ge	0	20	10	6	-4	10	10	0	20	16	-4	Survey on rank completed a consultation with stakeholde
		completio n of the	Capital	Internal Funds	0	500000	250000	0	-250000	250000	100000	-150000	500000	100000	-400000	in process.
		upgrading	Operating		0	0	0	0	0	0	0	0	0	0	0	

NKPA REF: Protection	on and enhancement of environ	mental asset	s and natura	resources												
IDP REF : Ensure the	implementation of MHS progra	mmes to red	uce environr	nental health	risks											
STRATEGIC FOCUS	AREA: Reviving our Environm	ent TIE														
KEY PERFORMANCE	E AREA : Reviving our Environr	nent TIE														
Direct Output	Implementation of the x 9 elements of	Percentag e	Target	Percenta ge	80	100	50	45	-5	50	40	-10	100	85	-15	The 9 elements of the Municipa Health Strategy have been
		complianc e to	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	implemented.
	(Environmental Health Services)		Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
		ctandards														

	Promulgation of the	Council	Target	Number	0	1	0	0	0	1	0	-1	1	0	-1	Development of the Draft M
Direct Output	Municipal Health Services	approved	Capital	Internal	0	0				0		0	0	0	0	Bylaws could not be comple on time for the promulgation
	Services (Environmental Health	Municipal Health	Operating	Internal	0	0	C	0	0	0	0	0	0	0	0	on time for the promulgation
	Services) bylaws for	Services		Funds												
	the Sedihena district	(Fnviron														
Direct Output	Approved SLA for the	Percentag	Target	Percenta	80	100	50	50	0	50	45	-5	100	95	-5	The SLA for 2013-14 could
•	rendering of Municipal			ge												be approved in May-June 2
	Health Services	complianc	Capital	Internal	0	0	C	0	0	0	0	0	0	0	0	as the 2013-14 budget nee
	(Environmental Health			Funds												be approved first in May 20
		service	Operating	Internal	0	12361736	6180868	7474447	1293579	6180868	4000000	-2180868	12361736	11474447	-887289	The SLA will be approved i
	providers	providers		Funds												1st quarter of 2013-14.
	providers	to SI A														4
Direct Output	Maintain effective IGR	Percentag	Target	Percenta	80	100	50	45	-5	50	35	-15	100	80	-20	IGR meetings are held eve
•	structure for MHS	e		ge												month.
		complianc	Capital	Internal	0	0	C	0	0	0	0	0	0	0	0	
		e to		Funds												
		norms	Operating	Internal	0	0	C	0	0	0	0	0	0	0	0	
		and		Funds												
		standards														
NKPA REF: Environme	ntal assets and natural resou	rces that are	well protecte	d and continu	ually enhanc	ed										
IDP REF : Ensure the in	nplementation of an effective	and efficient	environment	in the Sedibe	ng District M	<b>Municipality</b>										
STRATEGIC FOCUS AF	REA: Reviving our Environm	ent TIE 2														
KEY PERFORMANCE A	AREA: Reviving our Environn	nent TIE 2														
Direct Output	Removal of Alien	Percentag	Target	Percenta	20	100	50	25	-25	50	25	-25	100	50	-50	Project time lines not met,
	Invasive plants in	e of		ge												project is funded and man
	Kwazenzele and		Capital	Internal	0	0	C	0	0	0	0	0	0	0	0	by the Department of
	Sedave)	cleared of		Funds												Environmental Affairs.
	,	Alien	Operating	Internal	0	0	C	0	0	0	0	0	0	0	0	
		Invasive		Funds												
		nlants														
Direct Output	Development of an	Percentag	Target	Percenta	0	0	C	0	0	0	0	0	0	0	0	No upload of activities and
	Environmental	e		ge												progress from the function
	Management	complianc	Capital	Internal	0	0	C	0	0	0	0	0	0	0	0	No Budget
	Framework for	e to		Funds												
	Sedibeng District	Environm	Operating	Internal	0	0	C	0	0	0	0	0	0	0	0	
	Municipality	ental		Funds												
		Dlanning										_				
Direct Output	Revival of Phelindaba	Percentag	Target	Percenta	20	100	50	25	-25	50	45	-5	100	70	-30	Project time lines not met,
	Cemetery in	е		ge												project is funded and man
	Sharpeville	p 5	Capital	Internal	0	0	C	0	0	0	0	0	0	0	U S	by the Department of
		of		Funds			C	0	0				0	0	-	Environmental Affairs.
		upgrade	Operating	Internal	0	0	·	0	0	0	0	0	U	U	U S	<u></u>
		and		Funds												The section responsible fo
Di 0	Development of a	maintena	Target	Number		0		0	0	0	0	0	0	0	0	December and control of the
									U	0	-	0	-	0		Progress not uploaded by
Direct Output					0		_		_				0			incumbent.
Direct Output	biodiversity Strategy	district	Capital	Internal	0		_		0	U	U	· ·	٩	٩	Ů,	
Direct Output		district Biodiversi	Capital	Internal Funds	0	0	C	0								Stakeholder consultation s
Direct Output		district Biodiversi ty		Internal Funds Internal		0	C	0		0		0	0	0		Stakeholder consultation s not attended to
Direct Output		district Biodiversi ty strategy	Capital	Internal Funds	0	0	C	0								Stakeholder consultation s
·	biodiversity Strategy	district Biodiversi ty strategy approved	Capital Operating	Internal Funds Internal Funds	0	0	C	0	0	0	0	0	0	0		Stakeholder consultation not attended to adequatly,Section is
·	biodiversity Strategy  Development of an	district Biodiversi ty strategy approved An	Capital Operating Target	Internal Funds Internal Funds	0	0	C	0	0	0	0	0	0	0	0	Stakeholder consultation of not attended to adequatly.,,Section is  No funding and no progre
·	Development of an energy and climate	district Biodiversi ty strategy approved An Energy	Capital Operating	Internal Funds Internal Funds Number Internal	0	0	C	0	0	0	0	0	0	0	0	Stakeholder consultation of not attended to adequatly.,,Section is  No funding and no progre
·	biodiversity Strategy  Development of an	district Biodiversi ty strategy approved An Energy and	Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds	0 0 0	0 0 0	C	0 0 0	0 0	0 0	0	0	0	0 0	0	Stakeholder consultation of not attended to adequatly.,,Section is  No funding and no progre
·	Development of an energy and climate	district Biodiversi ty strategy approved An Energy and Climate	Capital Operating Target	Internal Funds Internal Funds Number Internal Funds Internal	0	0 0 0	C	0 0 0	0 0	0	0	0	0	0	0	Stakeholder consultation on attended to adequatly.,,Section is
·	Development of an energy and climate	district Biodiversi ty strategy approved An Energy and Climate Change	Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds	0 0 0	0 0 0	C	0 0 0	0 0	0 0	0	0	0	0 0	0	Stakeholder consultation on attended to adequatly.,,Section is
Direct Output	Development of an energy and climate change strategy	district Biodiversi ty strategy approved An Energy and Climate Change	Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds	0 0 0 0	0 0 0	C C C C	0 0 0	0 0 0	0 0 0	0 0	0 0	0 0 0	0 0	0 0 0 0 0	Stakeholder consultation not attended to adequatly.,,Section is  No funding and no progre reported by the functional
Direct Output	Development of an energy and climate change strategy  Operation and	district Biodiversi ty strategy approved An Energy and Climate Change response Percentag	Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds	0 0 0	0 0 0	C C C C	0 0 0	0 0 0	0 0	0 0	0	0	0 0	0 0 0 0 0	Stakeholder consultation not attended to adequatly,Section is  No funding and no progre reported by the functionar
Direct Output  Direct Output	Development of an energy and climate change strategy  Operation and maintenance of air	district Biodiversi ty strategy approved An Energy and Climate Change response Percentag e	Capital Operating Target Capital Operating Target	Internal Funds Internal Funds Number Internal Funds Internal Funds	0 0 0 0	0 0 0 0	C C C C C C C C C C C C C C C C C C C	0 0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Stakeholder consultation of not attended to adequatily.,,Section is  No funding and no progre-reported by the functionar  Project deliverables not midue to lack of funding for funding for the section of the section o
Direct Output	Development of an energy and climate change strategy  Operation and maintenance of air quality management	district Biodiversi ty strategy approved An Energy and Climate Change response Percentag e complianc	Capital Operating Target Capital Operating Target	Internal Funds Internal Funds Number Internal Funds Internal Funds Percenta ge Internal	0 0 0 0	0 0 0 0	C C C C C C C C C C C C C C C C C C C	0 0 0 0	0 0 0	0 0 0	0 0	0 0	0 0 0	0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Stakeholder consultation on attended to adequatity.,,Section is  No funding and no progre reported by the functionar  Project deliverables not m due to lack of funding for procurement of a mainten
Direct Output	Development of an energy and climate change strategy  Operation and maintenance of air	district Biodiversi ty strategy approved An Energy and Climate Change response Percentag e complianc e to	Capital Operating Target Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds Internal Funds Percenta ge Internal Funds	0 0 0 0 0 0 0 0 0	0 0 0 0 0	C C C C C C C C C C C C C C C C C C C	0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 10 0 0	0 0 0 0 5 5 0	0 0 0	0 0 0	0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Stakeholder consultation on attended to adequatly,Section is  No funding and no progre reported by the functionar  Project deliverables not m due to lack of funding for procurement of a mainten contractor for the air quali
Direct Output	Development of an energy and climate change strategy  Operation and maintenance of air quality management	district Biodiversi ty strategy annroved An Energy and Climate Change resnonse Percentag e complianc e to priority	Capital Operating Target Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds	0 0 0 0	0 0 0 0 0	C C C C C C C C C C C C C C C C C C C	0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0	0 0 0 0 5 5 0	0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Stakeholder consultation on attended to adequatity.,,Section is  No funding and no progre reported by the functionar  Project deliverables not m due to lack of funding for procurement of a mainten
Direct Output	Development of an energy and climate change strategy  Operation and maintenance of air quality management	district Biodiversi ty strategy anoroved An Energy and Climate Change resnonse Percentag e complianc e to priority pollutant	Capital Operating Target Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds Internal Funds Percenta ge Internal Funds	0 0 0 0 0 0 0 0 0	0 0 0 0 0	C C C C C C C C C C C C C C C C C C C	0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 10 0 0	0 0 0 0 5 5 0	0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Stakeholder consultation on attended to adequatly,Section is  No funding and no progre reported by the functionar  Project deliverables not m due to lack of funding for procurement of a mainten contractor for the air quali
Direct Output  Direct Output	Development of an energy and climate change strategy  Operation and maintenance of air quality management stations	district Biodiversi ty strategy anonoved An Energy and Climate Change resnonse Percentag e complianc e to priority pollutant	Capital Operating Target Capital Operating Target Capital Operating Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds Percenta ge Internal Funds Internal Funds	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	C C C C C C C C C C C C C C C C C C C	0 0 0 0 0 5 0	0 0 0 0	0 0 0 0 10 0 0	0 0 0 0 5 5 0	0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Stakeholder consultation of not attended to adequatily, Section is  No funding and no progres reported by the functionar due to lack of funding for furourement of a mainten contractor for the air qualitistations.
Direct Output	Development of an energy and climate change strategy  Operation and maintenance of air quality management stations	district Biodiversi ty strategy approved An Energy and Climate Change resonose Percentag e complianc e to priority pollutant standards Delivery	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Number Internal Funds Number Internal Funds Funds Percenta ge Internal Funds Internal Funds Internal Funds Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	C C C C C C C C C C C C C C C C C C C	0 0 0 0 0 0 5 5	0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 5 5	0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Stakeholder consultation is not attended to adequatty.,,Section is  No funding and no progres reported by the functionary.  Project deliverables not m due to lack of funding for t procurement of a maintencontractor for the air qualit stations.
Direct Output  Direct Output	Development of an energy and climate change strategy  Operation and maintenance of air quality management stations  Implementation of clean smoke campaign	district Biodiversi ty strategy annowed An Energy and Climate Change resnonse Percentag e complianc e to priority pollutant standards Delivery of event	Capital Operating Target Capital Operating Target Capital Operating Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds Percenta ge Internal Funds Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 20 0	C C C C C C C C C C C C C C C C C C C	0 0 0 0 0 0 5 5	0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 -5 0	0 0 0 0 20 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Stakeholder consultation of not attended to adequatily., Section is  No funding and no progres reported by the functionar due to lack of funding for the procurement of a maintencontractor for the air qualifications.  In process to obtain funding project from Gauteng
Direct Output  Direct Output	Development of an energy and climate change strategy  Operation and maintenance of air quality management stations	district Biodiversi ty strategy approved An Energy and Climate Change resonose Percentag e complianc e to priority pollutant standards Delivery	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Number Internal Funds Number Internal Funds Percenta ge Internal Funds Internal Funds Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 20 0 0		0 0 0 0 0 5 5 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 -5 0	0 0 0 0 20 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Stakeholder consultation is not attended to adequatty.,,Section is  No funding and no progres reported by the functionary.  Project deliverables not m due to lack of funding for t procurement of a maintencontractor for the air qualit stations.

		s for the	_	-							.1		.1	.1		1
Direct Output	Develop an electronic (computer-based)	Percentag e	Target	Percenta ge	0	0	0	0	0	0	0	0	0	0	0	Project deliverable not met du to lack of funding.
	emissions inventory	progress	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
	for the region	towards completio	Operating	Internal	0	0	0	0	0	0	0	0	0	0	0	
		n .		Funds												
Direct Output	Air Quality Management By-Laws	Percentag e	Target	Percenta ge	60	0	0	0	0	0	0	0	0	0	0	Draft bylaws are completed ar to be submitted for Council
	1.35	complianc e to	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	adoption and thereafter public consultation process will
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	commence.
Direct Output	Cotup on Air Quality	Ouality	Toract		10	0	0	0	0	0	0	0	0	0	0	No progress due to moratoriu
Direct Output	Setup an Air Quality Unit for the district to	Percentag e ability	_	Percenta ge	10										0	No progress due to moratorium on the filling of posts. Interview
	render optimal air quality service	to perform	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	held for the appointment of th Air Quality officer.
	<b>4-2, 222</b>	the air quality	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	·
		function														
Direct Output	Develop an electronic license management	Level of guality	Target	Percenta ge	0	0	0	0	0	0	0	0	0	0	0	Project deliverable not met du to lack of funding.
	system	assurance between	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
		paper based	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
Direct Output	Conversion of all Air	and	Target	Number	0	12	6	5	-1	6	8	2	12	13	1	Performance is satisfactory b
Direct Gatpat	Pollution Prevention Act registration	of Air Pollution	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	slow due to lack of human resources.
	certificates to Atmospheric Emission	Preventio n Act	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
		certificate														
Direct Output	Career Exhibition (Environmental	Successfu I	Target Capital	Number Internal	0	0	0	0	-1 0	0	0	0	0	0	-1	Project deliverable not met de to lack of funding.
	related)	exhibition event	Operating	Funds	0	0	0	0	0	0	0	0	0	0	0	
		event		Funds												
Direct Output	Schools Camp	The	Target	Number	0	1	0	0	0	1	0	-1	1	0	-1	Project deliverable not met de
	(Environmental education)	hosting of the	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	to lack of funding.
	caacaas,	schools	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
Direct Output	Matakana Khumkana		T	Number	4	4	2	0	-2	2	6	4	4	6	2	No progress due to lack of
Direct Output	Matshepo Khumbane (MTK) (provincial	Submissio n of	Capital	Internal	0	0	0	0	0	0	0	0	0	0	0	funding and no progress
	agricultural award)	quarterly report to	Operating	Funds Internal	0	0	0	0	0	0	0	0	0	0	0	reporting from the functionary
		Province		Funds												
Direct Output	Ad-hoc Environmental		Target	Number	0	2	1	1	0	1	4	3	2	5	3	Arbour day was commemorat
	Calendar Celebrations	and environm	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	in the District.
		ental day projects	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
Direct Output	BontlekeBotho (clean	imnlemen Progress	Target	Percenta	0	100	50	37	-13	50	40	-10	100	77	-23	Progress in line with target.
Oaipai	and green campaign for 2012/13)	of	Capital	ge Internal	0	0	0	0	0	0	0	0	0	0	0	Project completion report outstanding,,
	101 2012/13)	for	Operating	Funds	0	0	0	0	0	0	0	0	0	0	0	outstanding,,
				Funds												
Direct Output	Enviro-Lekoa	Bi Annual	Target	Number	1	1	0	0	0	1	0	-1	1	0	-1	No progress due to lack of
	(Environmental newsletter)	Newslette r on the	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	funding. No Budget,,No movement.

		Environm ent	Operating	Internal Funds	0	U	0	U	U	U	U	U	U	U	U	No Budget,,No movement. No Budget,,No progress. No
IKPA REF: Not Includ	led															
DP REF : Not Included																
STRATEGIC FOCUS A	REA : Not Included															
KEY PERFORMANCE																
Direct Output	Industrial Waste	Industrial	Target	Number	0	1	1	0	-1	0	0	0	1	0	-1	Progress unsatisfactory due to
	Exchange program	Waste	Capital	Internal	0	0	0	0	0	0	0	0	0	0	0	lack of funding.
		Exchange		Funds	-											" ' ' ' ' '
			Operating	Internal	0	0	0	0	0	0	0	0	0	0	0	
		approved		Funds												
		1.														
Direct Output	Integrated Waste	Approved		Number	0	0	0	0	0	1	1	0	1	0	0	No progress due to lack of
	Management Plan	Integrate	Capitai	Internal	0	U	0	0	0	0	0	0	0	U	U S	funding.
		d Waste	Operating	Funds	0	0	0	0	0	0	0	0	0	0	0	
		Managem	Operating	Internal	0	٥	o o	٥	0	٥	0	٥	٥	o	9	
		ent Plan	-	Funds												
Direct Output	Waste Information	Waste	Target	Number	0	0	0	0	0	0	0	0	0	0	0	No progress due to lack of
2cor Output	System	Informati		Internal	0	0	0	0	0	0	0	0	0	0	0	funding.
	2,000	on		Funds		- 1			- 1			1	1			
		System	Operating		0	0	0	0	0	0	0	0	0	0	0	
		approved		Funds												
Direct Output	Implementation of		Target	Number	0	0	0	0	0	0	0	0	0	0	0	Very little progress, lack of
	Sedibeng Clean and	of	Capital	Internal	0	0	0	0	0	0	0	0	0	0	O	funding.
	Green program	Cleaning	0	Funds		0		-	0	-		-		0		
		and			0	0	0	0	0	0	0	0	0	0	J	
		Greening	-	Funds												
NKPA REF: Not Includ	led	campaign														
	fficient effective and corruption		e registration	and licensing	service											
STRATEGIC FOCUS A		nent TIE 3 ment TIE 3		and licensing Percenta	service 0	20	10	0	-10	10	0	-10	20	0	-20	Lack of progress due to
STRATEGIC FOCUS A KEY PERFORMANCE	REA: Reviving our Environn AREA: Reviving our Environ	ment TIE 3 ment TIE 3 Pecentag e	Target	Percenta ge	0											Lack of progress due to personnel shortage.
STRATEGIC FOCUS A KEY PERFORMANCE	REA: Reviving our Environ REA: Reviving our Environ Implement anti-fraud	ment TIE 3 ment TIE 3 Pecentag e completio	Target	Percenta ge Internal		20	10	0	-10 0	10	0	-10 0	20	0	-20	
STRATEGIC FOCUS A KEY PERFORMANCE	REA: Reviving our Environs AREA: Reviving our Environ Implement anti-fraud and anti-corruption	nent TIE 3 ment TIE 3 Pecentag e completio n of the	Target Capital	Percenta qe Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
STRATEGIC FOCUS A KEY PERFORMANCE	REA: Reviving our Environs AREA: Reviving our Environ Implement anti-fraud and anti-corruption	Pecentage completion of the implement	Target Capital Operating	Percenta ge Internal Funds	0											
STRATEGIC FOCUS A KEY PERFORMANCE	REA: Reviving our Environs AREA: Reviving our Environ Implement anti-fraud and anti-corruption	Pecentage completion of the implement t anti-	Target Capital Operating	Percenta qe Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
STRATEGIC FOCUS A KEY PERFORMANCE Direct Output	REA : Reviving our Environn AREA: Reviving our Environ Implement anti-fraud and anti-corruption systems	ment TIE 3 ment TIE 3 Pecentag e completio n of the implemen t anti- fraud and	Target Capital Operating	Percenta qe Internal Funds Internal Funds	0 0	0	0	0	0	0	0	0	0	0	0	personnel shortage.
STRATEGIC FOCUS A KEY PERFORMANCE	REA: Reviving our Environ AREA: Reviving our Environ Implement anti-fraud and anti-corruption systems	ment TIE 3 ment TIE 3 Pecentag e completio n of the implemen t anti- fraud and  Percentag	Target Capital Operating	Percenta qe Internal Funds Internal Funds	0	0	0	0	0	0	0	0	0	0	0	personnel shortage.  Lack of progress due to
STRATEGIC FOCUS A KEY PERFORMANCE Direct Output	RRA : Reviving our Environ AREA: Reviving our Environ Implement anti-fraud and anti-corruption systems  Gap analysis of the state of quality of	ment TIE 3 ment TIE 3 Pecentag e completio n of the implemen t anti- fraud and  Percentag e	Target Capital Operating	Percenta ge Internal Funds Internal Funds	0 0 0	0 0	0 0	0	0 0 -50	0 0 50	0	0 0 -50	0 0 100	0	0	personnel shortage.
STRATEGIC FOCUS A KEY PERFORMANCE Direct Output	REA: Reviving our Environ AREA: Reviving our Environ Implement anti-fraud and anti-corruption systems	ment TIE 3 ment TIE 3 Pecentag e completio n of the implemen t anti- fraud and  Percentag e completio	Target Capital Operating Target Capital	Percenta ge Internal Funds Internal Funds Internal Funds Internal Funds	0 0	0	0	0	0	0	0	0	0	0	0	personnel shortage.  Lack of progress due to
STRATEGIC FOCUS A KEY PERFORMANCE Direct Output	RRA : Reviving our Environ AREA: Reviving our Environ Implement anti-fraud and anti-corruption systems  Gap analysis of the state of quality of	ment TIE 3 ment TIE 3 Pecentag e completio n of the implemen t anti- fraud and Percentag e completio n of gap	Target Capital Operating Target Capital	Percenta qe Internal Funds Internal Funds Percenta qe Internal Funds	0 0 0	100	50	0 0 0	-50 0	0 0 50 0	0 0 0	-50 0	100	0 0 0	0	personnel shortage.  Lack of progress due to
STRATEGIC FOCUS A KEY PERFORMANCE Direct Output	RRA : Reviving our Environ AREA: Reviving our Environ Implement anti-fraud and anti-corruption systems  Gap analysis of the state of quality of	ment TIE 3 ment TIE 3 Pecentag e completio n of the implemen t anti- fraud and  Percentag e completio n of gap analysis of the	Target Capital Operating Target Capital Operating	Percenta qe Internal Funds Internal Funds Percenta qe Internal Funds	0 0 0	0 0	0 0	0	0 0 -50	0 0 50	0	0 0 -50	0 0 100	0	0	personnel shortage.  Lack of progress due to
STRATEGIC FOCUS A KEY PERFORMANCE Direct Output  Direct Output	REA : Reviving our Environ AREA: Reviving our Environ Implement anti-fraud and anti-corruption systems  Gap analysis of the state of quality of licensing services	ment TIE 3 ment TIE 3 Pecentag e completio n of the implemen t anti- fraud and.  Percentag e completio n of gap analysis of the state of	Target Capital Operating Target Capital Operating	Percenta qe Internal Funds Percenta ge Internal Funds Internal Funds Internal Funds Internal Funds	0 0 0 0 0 0 0	0 0 100 0	50 0	0 0 0 0 0	-50 0	50 0	0 0 0 0	-50 0	100	0 0 0 0 0	-100 0	Lack of progress due to personnel shortage.
STRATEGIC FOCUS A KEY PERFORMANCE Direct Output  Direct Output	REA : Reviving our Environa AREA: Reviving our Environ Implement anti-fraud and anti-corruption systems  Gap analysis of the state of quality of licensing services  Ensure compliant and	nent TIE 3 ment TIE 3 Pecentag e completio n of the implemen t anti- fraud and Percentag e completio n of gap analysis of the state of Percentag	Target Capital Operating Target Capital Operating	Percenta qe Internal Funds Internal Funds Internal Funds Percenta qe Internal Funds Internal Funds Percenta	0 0 0	100	50	0 0 0	-50 0	0 0 50 0	0 0 0	-50 0	100	0 0 0	0	personnel shortage.  Lack of progress due to
STRATEGIC FOCUS A KEY PERFORMANCE Direct Output  Direct Output	REA : Reviving our Environ AREA : Reviving our Environ Implement anti-fraud and anti-corruption systems  Gap analysis of the state of quality of licensing services  Ensure compliant and operational MVRA,	ment TIE 3 ment TIE 3 Pecentag e completio n of the implemen t anti- fraud and.  Percentag e completio n of gap analysis of the ctate of Percentag e	Target Capital Operating Target Capital Operating Target Target	Percenta ge Internal Funds Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Percenta ge Remainernal Funds	0 0 0 0 0 0 100	100	50 0 0 50	0 0 0 0 0 50	-50 0	0 0 50 0	0 0 0 0 0 50	-50 0	100 0	0 0 0 0 0 100	-100 0	Lack of progress due to personnel shortage.
STRATEGIC FOCUS A KEY PERFORMANCE Direct Output  Direct Output	REA : Reviving our Environ RAEA: Reviving our Environ Implement anti-fraud and anti-corruption systems  Gap analysis of the state of quality of licensing services  Ensure compliant and operational MVRA, DLTC and VTS	ment TIE 3 ment TIE 3 Pecentag e completio n of the implement anti- fraud and.  Percentag e completio n of gap analysis of the ctate of Percentag e complianc	Target Capital Operating Target Capital Operating Target Target	Percenta que internal Funds Internal Funds Percenta que internal Funds Percenta que internal Funds Internal Funds Internal Funds Internal Funds Internal Percenta que internal publication percenta que internal Funds Internal	0 0 0 0 0 0 0	0 0 100 0	50 0	0 0 0 0 0	-50 0	50 0	0 0 0 0	-50 0	100	0 0 0 0 0	-100 0	Lack of progress due to personnel shortage.
STRATEGIC FOCUS A KEY PERFORMANCE Direct Output  Direct Output	RRA : Reviving our Environa AREA: Reviving our Environ Implement anti-fraud and anti-corruption systems  Gap analysis of the state of quality of licensing services  Ensure compliant and operational MVRA, DLTC and VTS functions at the	ment TIE 3  Pecentag e completio n of the implemen t anti- fraud and Percentag e completio n of gap analysis of the state of Percentag e complianc e to omplianc e to	Target Capital Operating Target Capital Operating Target Capital Capital	Percenta qe Internal Funds Internal Funds  Percenta ge Internal Funds  Percenta ge Internal Funds  Percenta ge Internal Funds	0 0 0 0 0	0 0 100 0 0	50 0 0 0	0 0 0 0 50 0	-50 0	50 0 0 0	0 0 0 0 0	-50 0 0	0 0 100 0 0	0 0 0 0 0 100 0 0 0 0	-100 0	Lack of progress due to personnel shortage.
STRATEGIC FOCUS A KEY PERFORMANCE Direct Output  Direct Output	REA : Reviving our Environ AREA: Reviving our Environ Implement anti-fraud and anti-corruption systems  Gap analysis of the state of quality of licensing services  Ensure compliant and operational MVRA, DLTC and VTS functions at the Vanderbijlpark	ment TIE 3 ment TIE 3 Pecentag e completio n of the implement t anti- fraud and Percentag e completio n of gap analysis of the state of Percentag e completio n of gap analysis of the state of percentag e complianc e to norms	Target Capital Operating Target Capital Operating Target Capital Operating Operating	Percenta ge Internal Funds Internal Funds Percenta ge Internal Funds Internal Funds Percenta ge Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal	0 0 0 0 0 0 100	100	50 0 0 50	0 0 0 0 0 50	-50 0	0 0 50 0	0 0 0 0 0 50	-50 0	100 0	0 0 0 0 0 100	-100 0	Lack of progress due to personnel shortage.
STRATEGIC FOCUS A SEY PERFORMANCE Direct Output  Direct Output	REA : Reviving our Environ AREA : Reviving our Environ Implement anti-fraud and anti-corruption systems  Gap analysis of the state of quality of licensing services  Ensure compliant and operational MVRA, DLTC and VTS functions at the Vanderbijlpark Licensing Service	ment TIE 3 ment TIE 3 Pecentag e completio n of the implement anti- fraud and.  Percentag e completio n of gap analysis of the state of Percentag e complianc e to norms and	Target Capital Operating Target Capital Operating Target Capital Operating Operating	Percenta qe Internal Funds Internal Funds  Percenta ge Internal Funds  Percenta ge Internal Funds  Percenta ge Internal Funds	0 0 0 0 0	0 0 100 0 0	50 0 0 0	0 0 0 0 50 0	-50 0	50 0 0 0	0 0 0 0 0	-50 0 0	0 0 100 0 0	0 0 0 0 0 100 0 0 0 0	-100 0	Lack of progress due to personnel shortage.
STRATEGIC FOCUS A SEY PERFORMANCE Direct Output  Direct Output	RRA : Reviving our Environ ARRA: Reviving our Environ Implement anti-fraud and anti-corruption systems  Gap analysis of the state of quality of licensing services  Ensure compliant and operational MVRA, DLTC and VTS functions at the Vanderbijlpark Licensing Service Centre	ment TIE 3  Pecentage e completio n of the implement t anti-fraud and Percentage e completio n of gap analysis of the state of Percentage e compliance to norms and	Target Capital Operating Target Capital Operating Target Capital Operating Operating	Percenta qe Internal Funds Internal Funds  Percenta ge Internal Funds  Percenta ge Internal Funds  Percenta ge Internal Funds  Internal Funds  Percenta ge Internal Funds	0 0 0 0 0 0	0 0 100 0 0	50 0 0 0	0 0 0 0 50 0	-50 0	50 0 0 0	0 0 0 0 0	-50 0 0	0 0 100 0 0	0 0 0 0 0 100 0 0 0 0	-100 0 0	Lack of progress due to personnel shortage.  Operations were compliant with
STRATEGIC FOCUS A KEY PERFORMANCE Direct Output  Direct Output	REA : Reviving our Environ AREA : Reviving our Environ Implement anti-fraud and anti-corruption systems  Gap analysis of the state of quality of licensing services  Ensure compliant and operational MVRA, DLTC and VTS functions at the Vanderbijlpark Licensing Service Centre Ensure compliant and	ment TIE 3 ment TIE 3 Pecentag e completio n of the implement anti- fraud and.  Percentag e completio n of gap analysis of the state of Percentag e complianc e to norms and	Target Capital Operating Target Capital Operating Target Capital Operating Operating	Percenta ge Internal Funds Internal Funds Percenta ge Internal Funds Internal Funds Percenta ge Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal	0 0 0 0 0	0 0 100 0 0 100 0	50 0 0 0 0 50 0	0 0 0 0 0 0	-50 0 0	50 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	100 0 0 0 100 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-100 0	Lack of progress due to personnel shortage.
STRATEGIC FOCUS A KEY PERFORMANCE Direct Output  Direct Output	REA : Reviving our Environ AREA: Reviving our Environ Implement anti-fraud and anti-corruption systems  Gap analysis of the state of quality of licensing services  Ensure compliant and operational MVRA, DLTC and VTS functions at the Vanderbijlpark Licensing Service Centre Ensure compliant and operational MVRA, DITC and VTS functions at the Vanderbijlpark Licensing Service Centre Ensure compliant and operational MVRA,	ment TIE 3  Pecentag e completio n of the implement t anti-fraud and Percentag e completio n of gap analysis of the ctabe of Percentag e compliance to norms and standards. Percentag e compliance to percentag e compliance to norms and standards. Percentag e	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Percenta ge Internal Funds Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Internal Funds Internal Funds	0 0 0 0 0 0	0 0 100 0 0 100 0	50 0 0 0 0 50 0	0 0 0 0 0 0	-50 0 0	50 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	100 0 0 0 100 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-100 0 0	Lack of progress due to personnel shortage.  Operations were compliant with
STRATEGIC FOCUS A KEY PERFORMANCE Direct Output  Direct Output	RRA : Reviving our Environa AREA: Reviving our Environ Implement anti-fraud and anti-corruption systems  Gap analysis of the state of quality of licensing services  Ensure compliant and operational MVRA, DLTC and VTS functions at the Vanderbijlpark Licensing Service Centre Ensure compliant and operational MVRA, DLTC and VTS Underbijlpark Licensing Service Centre Ensure compliant and operational MVRA, DLTC and VTS	ment TIE 3  Pecentag e completio n of the implement anti- fraud and Percentag e completio n of gap analysis of the catae of percentag e complianc e to norms and standards. Percentag e complianc e to	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Capital Capital Capital	Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Percenta ge Percenta ge Percenta ge Percenta ge Internal Funds	0 0 0 0 0 0 0	0 0 100 0 0 100 0	50 0 0 0 0 50 0	0 0 0 0 0 0 50 0	0 0 0 0 0 0 0	50 0 0 0 0 50 0	0 0 0 0 0 50 0	0 0 0 0 0 0 0	0 0 100 0 0 100 0	0 0 0 0 0 0 100 0	-100 0 0 0	Lack of progress due to personnel shortage.  Operations were compliant with
STRATEGIC FOCUS A KEY PERFORMANCE Direct Output  Direct Output	REA : Reviving our Environa AREA: Reviving our Environ Implement anti-fraud and anti-corruption systems  Gap analysis of the state of quality of licensing services  Ensure compliant and operational MVRA, DLTC and VTS functions at the Vanderbijlpark Licensing Service Centre Centre Centre compliant and operational MVRA, DLTC and VTS functions at the	ment TIE 3 ment TIE 3 ment TIE 3 Pecentag e completio n of the implement t anti- fraud and Percentag e completio n of gap analysis of the state of Percentag e complianc e to norms and standards Percentag e complianc e to	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Capital Capital	Percenta ge Internal Funds Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds	0 0 0 0 0 0 0	0 0 100 0 0 100 0	50 0 0 0 0 50 0	0 0 0 0 0 0 50 0	0 0 0 0 0 0 0	50 0 0 0 0 50 0	0 0 0 0 0 50 0	0 0 0 0 0 0 0	0 0 100 0 0 100 0	0 0 0 0 0 0 100 0	-100 0 0 0	Lack of progress due to personnel shortage.  Operations were compliant with
STRATEGIC FOCUS A KEY PERFORMANCE Direct Output  Direct Output	RRA : Reviving our Environa AREA: Reviving our Environ Implement anti-fraud and anti-corruption systems  Gap analysis of the state of quality of licensing services  Ensure compliant and operational MVRA, DLTC and VTS functions at the Vanderbijlpark Licensing Service Centre Ensure compliant and operational MVRA, DLTC and VTS Underbijlpark Licensing Service Centre Ensure compliant and operational MVRA, DLTC and VTS	ment TIE 3  Pecentag e completio n of the implement anti- fraud and Percentag e completio n of gap analysis of the catae of percentag e complianc e to norms and standards. Percentag e complianc e to	Target Capital Operating	Percenta ge Internal Funds Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds	0 0 0 0 0 0 0 100 0	100 0 0 0 0 100 0	50 0 0 0 0 50 0 0	0 0 0 0 0 0 50 0	0 0 0 0 0 0 0	50 0 0 0 0 50 0	0 0 0 0 0 0 50 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 100 0	-100 0 0 0	Lack of progress due to personnel shortage.  Operations were compliant with
STRATEGIC FOCUS A KEY PERFORMANCE Direct Output  Direct Output  Direct Output	REA : Reviving our Environa AREA: Reviving our Environ Implement anti-fraud and anti-corruption systems  Gap analysis of the state of quality of licensing services  Ensure compliant and operational MVRA, DLTC and VTS functions at the Vanderbijlpark Licensing Service Centre Ensure compliant and operational MVRA, DLTC and VTS functions at the Meyerton Licensing Service Centre.	ment TIE 3 ment TIE 3 ment TIE 3 Pecentag e completio n of the implement t anti- fraud and Percentag e completio n of gap analysis of the state of Percentag e complianc e to norms and standards e complianc e to norms and standards e to norms and standards e to norms and	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Capital Operating	Percenta ge Internal Funds Internal ge Internal ge Internal ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds	0 0 0 0 0 0 100 0	100 0 0 0 0 100 0	50 0 0 0 0 50 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	50 0 0 0 50 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	-100 0 0 0 0	Lack of progress due to personnel shortage.  Operations were compliant with
STRATEGIC FOCUS A KEY PERFORMANCE Direct Output  Direct Output  Direct Output	RRA : Reviving our Environa AREA: Reviving our Environ Implement anti-fraud and anti-corruption systems  Gap analysis of the state of quality of licensing services  Ensure compliant and operational MVRA, DLTC and VTS functions at the Vanderbijlpark Licensing Service Ensure compliant and operational MVRA, DLTC and VTS functions at the Vanderbijlpark Licensing Service Centre Ensure compliant and operational MVRA, DLTC and VTS functions at the Meyerton Licensing Service Centre. Ensure compliant and	ment TIE 3  Pecentag e completio n of the implement anti-fraud and Percentag e completio n of general percentag e completio n of gap analysis of the ctabe of Percentag e complianc e to norms and standards. Percentag e complianc e to norms and ctandards. Percentag e complianc e to percentag e complianc e to norms and ctandards. Percentag e complianc e to norms and ctandards.	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Capital Operating	Percenta ge Internal Funds Internal Funds Percenta ge Internal Funds Internal Funds Internal Funds Internal Funds Percenta ge Internal Funds Internal Funds Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta	0 0 0 0 0 0 0 100 0	100 0 0 0 0 100 0	50 0 0 0 0 50 0 0	0 0 0 0 0 0 50 0	0 0 0 0 0 0 0	50 0 0 0 0 50 0	0 0 0 0 0 0 50 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 100 0	-100 0 0 0	Lack of progress due to personnel shortage.  Operations were compliant with
STRATEGIC FOCUS A KEY PERFORMANCE Direct Output	RRA : Reviving our Environa AREA: Reviving our Environ Implement anti-fraud and anti-corruption systems  Gap analysis of the state of quality of licensing services  Ensure compliant and operational MVRA, DLTC and VTS functions at the Vanderbijlpark Licensing Service Centre. Ensure compliant and operational MVRA, DLTC and VTS functions at the Meyerton Licensing Service Centre. Ensure compliant and operational MVRA, DLTC and VTS functions at the Meyerton Licensing Service Centre. Ensure compliant and operational MVRA,	ment TIE 3 ment TIE 3 ment TIE 3 Pecentag e completio n of the implement t anti- fraud and Percentag e completio n of gap analysis of the state of Percentag e complianc e to norms and standards Percentag e complianc e to norms and standards Percentag e e complianc e to norms and standards Percentag e e complianc e to norms	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Target Capital Target	Percenta qe Internal Funds Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Internal Funds Internal Funds Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds	0 0 0 0 0 0 100 0 0	100 0 0 0 0 100 0 0 0	50 0 0 0 0 0 50 0 0 0	0 0 0 0 0 0 50 0	0 0 0 0 0 0 0 0	50 0 0 0 0 50 0 0 0	0 0 0 0 0 0 50 0	0 0 0 0 0 0 0 0	100 0 0 0 100 0 0 100 0	0 0 0 0 0 100 0 0	-100 0 0 0 0	Lack of progress due to personnel shortage.  Operations were compliant with
STRATEGIC FOCUS A KEY PERFORMANCE Direct Output  Direct Output  Direct Output	RRA : Reviving our Environa AREA: Reviving our Environ Implement anti-fraud and anti-corruption systems  Gap analysis of the state of quality of licensing services  Ensure compliant and operational MVRA, DLTC and VTS functions at the Vanderbijlpark Licensing Service Ensure compliant and operational MVRA, DLTC and VTS functions at the Vanderbijlpark Licensing Service Centre Ensure compliant and operational MVRA, DLTC and VTS functions at the Meyerton Licensing Service Centre. Ensure compliant and	ment TIE 3  Pecentag e completio n of the implement anti-fraud and Percentag e completio n of general percentag e completio n of gap analysis of the ctabe of Percentag e complianc e to norms and standards. Percentag e complianc e to norms and ctandards. Percentag e complianc e to percentag e complianc e to norms and ctandards. Percentag e complianc e to norms and ctandards.	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Target Capital Target	Percenta ge Internal Funds Internal Funds Percenta ge Internal Funds Internal Funds Internal Funds Internal Funds Percenta ge Internal Funds Internal Funds Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta	0 0 0 0 0 0 100 0	100 0 0 0 0 100 0	50 0 0 0 0 50 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	50 0 0 0 50 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	-100 0 0 0 0	Lack of progress due to personnel shortage.  Operations were compliant with

Heidelberg Licensing Service Centre.	norms and			0	0	0	0	0	0	0	0	0	0	0	
Ensure compliant and	standards Percentag	Target	Percenta	100	100	50	50	0	50	50	0	100	100	0	Operations were compliant with
operational MVRA.	e														
DLTC and VTS functions at the	complianc e to	Capital		0	0	0	0	0	0	0	0	0	0	0	
Vereeniging Licensing Service	norms and			0	0	0	0	0	0	0	0	0	0	0	
	etandarde														
Establishment of new licensing centres in	Percentag e			0	20	10	0	-10	10	0	-10	20	0	-20	Building identified in ELM and application submitted, awaiting
previously disadvantaged areas	towards	·	Funds	0	0			0	0	0	0	0	0	0	consideration and approval by ELM.
_	establish ment of			0	0	0	0	0	0	0	0	0	0	0	
Controliza all licensing	new	Target	Porconto	10	0	0	0	0	0	0	0	0	0	0	Project deliverable not met due
	e			10		0	o o			· ·				Ů,	to lack of funding.
records	progress			0	0	0	0	0	0	0	0	0	0	0	
	on project	Operating	Internal	0	0	0	0	0	0	0	0	0	0	0	
Damaliah and nahuild	Davasatas	Torget	Doroonto	0	0	0	0	0	0	0	0	0	0	0	Project deliverable not met due
	e			U	· ·	0	· ·	0	0	· ·	o o	0	o o	0	to lack of funding.
Licensing Service	p. 09. 000			0	0	0	0	0	0	0	0	0	0	0	,
additional offices	on project	Operating		0	0	0	0	0	0	0	0	0	0	0	
	_	_			-			-	-	_	-		-		1
terrains to increase	e	Capital	Internal	0	0			0	0	0	0	0	0	0	Project deliverable not met due to lack of funding.
testing capacity	progress on project	Operating	Internal	0	0	0	0	0	0	0	0	0	0	0	
	Service Centre.  Ensure compliant and operational MVRA, DLTC and VTS functions at the Vereeniging Licensing Service  Establishment of new licensing centres in previously disadvantaged areas  Centralize all licensing related files and records  Demolish and rebuild the Vereeniging Licensing Service Centre and provide additional offices  Enlarge driver testing terrains to increase testing capacity	Service Centre.  Ensure compliant and operational MVRA, DLTC and VTS functions at the Vereeniging Licensing Service  Establishment of new licensing centres in previously disadvantaged areas  Centralize all licensing related files and records  Demolish and rebuild the Vereeniging Licensing Service  Demolish and rebuild the Vereeniging Licensing Service Centre and provide additional offices  Enlarge driver testing terrains to increase resting canacity  Percentag e progress on project	Service Centre.  Ensure compliant and operational MVRA, DLTC and VTS functions at the Vereeniging Licensing Service  Establishment of new licensing centres in previously disadvantaged areas  Centralize all licensing related files and records  Demolish and rebuild the Vereeniging Licensing Service  Demolish and rebuild the Vereeniging Licensing Service  Enlarge driver testing terrains to increase testing capacity  Enlarge driver testing terrains to increase testing capacity  Target capital Capital  Operating  Target  Capital  Operating	Service Centre.  Ensure compliant and operational MYRA, DLTC and VTS functions at the Vereeniging Licensing centres in previously disadvantaged areas  Centralize all licensing related files and records  Demolish and rebuild the Vereeniging Licensing Service  Demolish and rebuild the Vereeniging Licensing Service  Demolish and rebuild the Vereeniging Licensing Service  Centre and provide additional offices  Enlarge driver testing tensor operations and standards.  Funds  Centralize all licensing encode and records  Percentage or progress on project  Capital Internal Funds  Capi	Service Centre.  Ensure compliant and operational MVRA, DLTC and VTS functions at the Vereeniging Licensing Service  Establishment of new licensing centres in previously disadvantaged areas  Centralize all licensing related files and records  Demolish and rebuild the Vereeniging Licensing Service  Centre and provide additional offices  Enlarge driver testing tentre sting terrains to increase testing capacity  Enlarge driver testing tunctions and standards  Funds  Capital Internal of percenta qe  Capital Internal of percenta que  Capital Internal of percenta qe  Capital Internal of percenta qe  Capital Internal of percenta que  Capital Internal of percenta que	Service Centre.  Ensure compliant and operational MVRA, DLTC and VTS functions at the Vereeniging Licensing Service  Establishment of new licensing centres in previously disadvantaged areas related files and records  Centralize all licensing related files and records  Demolish and rebuild the Vereeniging Licensing Service  Demolish and rebuild the Vereeniging Licensing Service  Demolish and rebuild the Vereeniging Licensing Service  Enlarge driver testing tentres ting terrains to increase testing capacity  Enlarge driver testing tentres and standards  Funds  Target Percenta 0 0 0  Funds  Funds  Target Percenta 0 0 0  Funds  Funds	Service Centre.  Ensure compliant and operational MVRA, DLTC and VTS functions at the Vereeniging Licensing Service  Establishment of new licensing centres in previously disadvantaged areas establish ment of previously disadvantaged areas  Centralize all licensing related files and records  Demolish and rebuild the Vereeniging Licensing Service  Enlarge driver testing tentres tin projects additional offices  Enlarge driver testing tentres ting tentre first tentre testing capacity  Percentag tentre in projects and standards.  Funds  Fun	Service Centre.  Ensure compliant and operational MVRA, DLTC and VTS functions at the Vereeniging Licensing Service  Establishment of new licensing centres in previously disadvantaged areas related files and records  Centralize all licensing related files and records  Demolish and rebuild the Vereeniging Licensing Service  Target percenta of the percenta of the vereening of the	Service Centre.  Ensure compliant and operational MVRA, DLTC and VTS functions at the Vereeniging Licensing Service  Establishment of new licensing centres in previously disadvantaged areas  Centralize all licensing related files and records  Target progress on project  Centralize and provide additional offices  Demolish and rebuild the Vereeniging Licensing Service  Demolish and rebuild the Vereeniging Licensing Service  Enlarge driver testing tentres to increase testing capacity  Enlarge driver testing tentres to and tentral tentral to increase testing capacity  Target percenta products and standards.  Funds  Funds  Funds  Percenta o 20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Service Centre.  Ensure compliant and operational MVRA, DLTC and VTS compliant Capital functions at the Vereeniging Licensing Service  Establishment of new licensing centres in previously disadvantaged areas disadvantaged areas  Centralize all licensing related files and records  Demolish and rebuild the Vereeniging Licensing licensing Service  Demolish and rebuild the Vereeniging Licensing Service  Demolish and rebuild the Vereeniging Licensing Service  Demolish and rebuild the Vereeniging Licensing Service  Enlarge driver testing tension and standards.  Funds  Funds	Service Centre.  Ensure compliant and operational MYRA, DLTC and VTS functions at the Vereeniging Licensing Service  Establishment of new licensing centres in previously disadvantaged areas towards establish ment of previously related files and records  Centralize all licensing related files and records  Demolish and rebuild the Vereeniging Licensing son project  Demolish and rebuild the Vereeniging Licensing enditional offices  Demolish and rebuild the Vereeniging Licensing enditional offices  Enlarge driver testing tensors and standards.  Funds  Funds  Funds  Funds  Percenta o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Service Centre:  Ensure compliant and operational MVRA, DLTC and VTS. compliant cet to Vereeniging Licensing Service  Establishment of new licensing centres in progress towards  Centralize all licensing related files and records  Demolish and rebuild the Vereeniging Licensing Service  Establishment of new licensing centres in projects towards  Demolish and rebuild the Vereeniging licensing Service  Demolish and rebuild the Vereeniging Licensing Service  Enlarge driver testing the first of the contraction of the central c	Service Centre.   Standards   Standards	Percentage   Capital   Internal   Capital   Capital   Capital   Internal   Capital   Capital   Capital   Internal   Capital   Capital	Service Certre.   Service Ce

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

Direct Output	Regional Road signage	Successfu I	Target	Percenta ge	20	40	20	10	-10	20	0	-20	40	10	-30	Project deliverable not met due to lack of funding.
		implemen tation of	Capital	Internal Funds	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	
Direct Output		Upgraded roads on	Target	Percenta ge	20	40	20	0	-20	20	0	-20	40	0	-40	Project deliverable not met due to lack of funding.
	in strategic Roads Network.		Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	-
		public transport	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
Direct Output	Ensure regional coordination and		Target	Percenta ge	25	100	50	50	0	50	35	-15	100	85	-15	Meetings were convened but they continuoully failed to
		e of locals at IGR	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	quorate.
	through IGR forum.	meetings per	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
	2 12 6 1	nuarter	_													la di la
Direct Output	Road Safety			Number	2	4	2	2	0	2	2	0	4	4	0	Safety campaign with taxi
		safety	Capital	Internal Funds	0	U	U	U	U	U			U	U	, in the second	industry held and interaction held with law enforcement on
		programs and	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	public transport.

Direct Output	Road networks and corridors	Sedibeng Regional	Target	Percenta ge	0	10	0	0	0	10	10	0	10	10	0	No progress due to lack of funds.
		Road Master	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
		plan.	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
NKPA REF: An efficie	ent competitive and responsive	economic in	frastructure v	workshop												
IDP REF : Plan for eff	ective efficient and sustainabl	e infrastructu	re for water a	nd sanitation a	nd provision	of electricity	1									
STRATEGIC FOCUS	AREA: Renewing our commu	nities TIE														
KEY PERFORMANCE	AREA: Renewing our Comm	unities TIE														
Direct Output	Ensure regional	Total	Target	Number	0	0	0	2	2	0	0	0	0	2	2	Meetings were convened but
•	coordination and	integrated	Capital	Internal	0	0	0	0	0	0	0	0	0	0	0	they continuosly failed to
	liaison in respect of	and		Funds												quorate.
	basic services through	functionin	Operating	Internal	0	0	0	0	0	0	0	0	0	0	0	
	Intergovernmental	g IGR		Funds												
	Relations (IGR) forum															
Direct Output	Facilitation of the	Upgraded	Target	Percenta	10	25	12.5	6.25	-6.25	12.5	0	-12.5	25	6.25	-18.75	Project funding was beyond th
	implementation of the	Sedibeng		ge												capacities of SDM, ELM and
	Sedibeng regional sewer	Regional Sewer	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	MLM, and fund raising took ve long with the consequence of
	Julia	Serve.	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	project cost escalation every passing year. Project to be funded and managed by the Department of Water Affairs.