

## **QUARTER 3 PROGRESS REPORT: 2012/2013 FINANCIAL YEAR**

### **Office of the Municipal Manager**

#### **PURPOSE**

To present the third Quarter Organisational Performance report for the 2012/13 Financial Year to the SDM Stakeholder for noting.

#### **INTRODUCTION**

Section 38 of the Local Government: Municipal Systems Act, No. 32 of 2000 stipulates that a municipality must –

- “(a) *establish a performance management system that is –*
  - (i) *Commensurate with its resources;*
  - (ii) *Best suited to its circumstances; and*
  - (iii) *In line with the priorities, objectives, indicators and targets contained in its integrated development plan;*
- (b) *promote a culture of performance management among its political office bearers and councilors and its administration; and*
- (c) *administer its affairs in an economical, effective, efficient and accountable manner.”*

Pursuant to the above-cited section the Sedibeng District Municipality developed a Performance Management System which is utilized to management, monitor and evaluate the performance of the municipality against predetermined objectives which are encapsulated in the Integrated Development Plan (IDP).

This report is submitted further in accordance with Section 74 of the Local Government: Municipal Finance Management Act, No 56 of 2003 which stipulates that the Accounting Officer must submit reports to the National Treasury, the Provincial Treasury, the Department for Local Government in the province or the Auditor-General.

In the ensuing discussion focus will be on the results of the output of the system and the extent to which it reflects performance per cluster.

#### **BACKGROUND**

The third Quarter Organisational Performance report for the Financial Year 2012/13 is structured in accordance with the newly introduced electronic Performance Management System (ePMS). All Clusters report against deliverables and targets set as milestones for specific quarters. In order to streamline reporting all managers were trained to report progress electronically based on the said milestones per quarter. They update reports and upload evidence thereof online, at prescribed timelines. The system has an inherent Dashboard serving as the Monitoring tool. This tool gives progress status against the set deliverables in all Clusters.

## **DISCUSSION**

In terms of progress in the quarter under review, the Municipality has progressed very well against set deliverables and targets. The Sedibeng District Municipality planned 173 programmes and projects in the 2012/13 Financial Year, as captured in the Service Delivery and Budget Implementation Plan (SDBIP).

This status is demonstrated by the Dashboard tool, a copy of which is appended hereto under separate cover. The targets referred to in the dashboard are shown in the 'target' column.

It should be noted that each and every deliverable in the dashboard is assigned to a specific senior official who captures progress in its implementation on quarterly basis.

It is important to note that if the target has not been met in a given quarter the necessary adjustments must be made in the succeeding quarter to ensure that work not done in preceding quarter is covered up.

## **TARGETS NOT MET PER CLUSTER**

### **The Office of the Speaker**

The petition system was not established. The integration process in public participation through ward committees was not monitored.

### **Office of the Municipal Manager**

Inter-Governmental Relations, could not meet the set target of number of meetings by Joint Structures, i.e. Joint Municipal Managers, Joint Mayors and Joint Mayoral Committees.

### **The Office of the Chief Whip**

- Coordinate inter cluster activities across the district for integrated functioning of MMCs.
- Coordinate caucus strategic retreats
- Coordinate benchmark visits for Chief Whips in the district

### **Finance Cluster**

4 targets in Supply Chain Management (SCM) were not met, i.e.

- promotion of SMMEs,
- accessibility of SCM,
- compliance with financial reporting requirements, and
- integration of SCM with Local Municipalities.

## **Community Services**

2 Target in this Cluster were not met, i.e.

- Coordinated AIDS Council meetings and projects,
- Coordinated District Health Council,

## **Corporate Services**

8 targets in the Corporate Services Cluster were not met, i.e.

- Mainstreaming and institutionalization of Batho Pele
- Implement competency based training
- Continuous implementation of Employee Assistance Programme
- IT district strategic plan
- Implementation of the Turn-around strategy for the Taxi Ranks
- Implementation of the Turn-around Strategy for the Airports
- Implementation of the Turn-around Strategy for the Fresh Produce Market
- Implementation of the approved Management Strategy of the utilities

## **Strategic Planning and Economic Development (SPED)**

- Linking the benefits of all SMMEs and Co-operatives to economic benefits
- Completion of precinct business plans

## **Transport, Infrastructure and Environment**

17 targets for this quarter were not met in this cluster, i.e.

- Upgrading and Maintenance of roads in strategic roads Network;
- Regional Road Signage;
- Facilitation of the implementation of the Sedibeng Regional Sewer
- Revival of Phelindaba Cemetery in Sharpeville
- School camps (Environmental education)
- Career Exhibition (Environmental related)
- Conversion of all Air Pollution Prevention Act registration certificate to Atmospheric Emission Licenses
- Bontlekebotho (clean and green campaign for 2012/13)
- Operation and maintenance of air quality management stations
- Implementation of clean smoke campaign for the region
- Matshepo Khumbane (MTK) provincial agricultural award
- Removal of Alien Invasive plants in Kwazenzele and Sedave
- Integrated Waste Management Plan
- Promulgation of the MHS bylaws for the Sedibeng District
- Gap Analysis of the state of quality of licensing services
- Establishment of new licensing centres in previously disadvantaged areas
- Implement anti-fraud and anti-corruption systems

Annexure B, herein attached reflects progress reports against deliverables, with actions and corrective measures undertaken to address challenges experienced.

### **FINANCIAL IMPLICATIONS**

None

### **LEGAL IMPLICATIONS**

None

### **ALIGNMENT WITH COUNCIL STRATEGY**

The report is in alignment with the Council's strategy of good and financially sustainable governance.

### **CONCLUSION**

It is important to mention that the report reflects performance by the municipality against the Service Delivery and Budget Implementation Plan which is aligned to the Integrated Development Plan.

### **RECOMMENDED**

THAT the third Quarter Organisational Performance report for the 2012/13 Financial Year be hereby noted.

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**Y. Chamda**  
**Municipal Manager**



# SEDIBENG DISTRICT MUNICIPALITY

## Third Quarter Organisational Performance Report

2012-2013



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# **OFFICE OF THE MM**



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	FIRST QUARTER ACTUALS	SECOND QUARTER ACTUALS	QUARTER STATUS			4Q Plan	PROGRESS REPORT
								QTR 3 PLAN	QTR 3 ACTUAL	QTR 3 VARIANCE		

Key Codes : Planning Levels: UO = Ultimate Outcome IO = Intermediate Outcome DO = Direct Output A=Activity

### 2012/13 THIRD QUARTER SDBIP REPORT (Office of the Municipal Manager)

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

IDP REF:Qualitative transparent and reliable performance management system in the Sedibeng District Municipality

STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO1

KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MM01

DO	Approved Annual Report	1 Approved Annual Report	<b>Target</b>	Number	1.00	0.00	0.00	1.00	1.00	0.00	0.00	Annual Report 2011/12 was tabled and approved in Council on 30 January 2013
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Established electronic Performance Management System in the Sedibeng District Municipality	Percentage Established electronic Performance Management System at the Sedibeng District Municipality.	<b>Target</b>	Percentage	80.00	50.00	30.00	20.00	20.00	0.00	20.00	PMS system was fully implemented at level 1 to 4 as planned. 119 Employees at Level 5 to 9 were also included onto the system and trained in Infospace.
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Annual Service Delivery and Budget Implementation Plan (SDBIP)	1 Approved Annual Service Delivery and Budget Implementation Plan (SDBIP)	<b>Target</b>	Number	1.00	1.00	0.00	0.00	0.00	0.00	0.00	The relevant Projects and Programmes for the 2013/14 SDBIP were identified and loaded onto Chapter 9 of the Draft IDP 2013/14.
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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

IDP REF:Coordinate and Promote High Level of Intergovernmental Cooperation

STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO2

KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MM02

DO	Developed and implemented intergovernmental relations strategic programmes.	Percentage Approved IGR strategic programmes	<b>Target</b>	Percentage	100.00	15.00	0.00	50.00	25.00	25.00	0.00	A successful Joint MM and District-wide IGR Lekgotla were held in January and March,
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	





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													respectively.
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>NKPA REF:A responsive accountable effective and efficient local government system</b>													
<b>IDP REF:Ensure High Level of Corporate governance</b>													
<b>STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MM07</b>													
<b>KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO7</b>													
DO	Reviewed and approved Sedibeng District Municipality (SDM) Enterprise Risk Management Framework and Policy	1 Approved Sedibeng District Municipality (SDM) Enterprise Risk Management Framework and Policy	<b>Target</b>	Number	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Reviewed and approved Sedibeng District Municipality (SDM) Risk Registers	Percentage Approved Sedibeng District Municipality (SDM) Risk Registers	<b>Target</b>	Percentage	80.00	0.00	20.00	20.00	20.00	0.00	20.00	0.00	The Strategic Annual Risk Assessment was conducted and finalised in October 2012.
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Reviewed and approved Anti-Fraud and Corruption Strategy	1 Approved Anti-Fraud and Corruption Strategy	<b>Target</b>	Number	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	A Service Level Agreement (SLA) signed with Provincial Treasury Forensic Department to assist with the Anti-Fraud and Corruption function at SDM.
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Developed and approved Sedibeng District Municipality (SDM) Integrated Business Continuity Plan (BCP)	1 Approved Integrated Business Continuity Plan	<b>Target</b>	Number	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	The Business Continuity and Disaster Recovery Plan finalised in July 2012.
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>NKPA REF:A responsive accountable effective and efficient local government system</b>													
<b>IDP REF:Ensure High Level of Corporate Governance through the implementation of the Internal Audit Plans</b>													
<b>STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO3</b>													
<b>KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO3</b>													



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DO	Implemented Internal Control Systems .	Percentage Implementation of Internal Control Systems.	<b>Target</b>	Percentage	80.00	20.00	20.00	20.00	20.00	0.00	20.00	Two (2) audit assignments conducted as per the approved 2012/13 Annual Internal Audit Plan. Third Quarter Audit Committee meeting convened on 16 January 2013.	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Developed and approved Internal Audit Plans.	Percentage Developed and approved Internal Audit Plans.	<b>Target</b>	Percentage	100.00	50.00	0.00	0.00	0.00	0.00	50.00	Annual Audit Plan developed and approved.	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00



# **OFFICE OF THE EXECUTIVE MAYOR**



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	FIRST QUARTER ACTUALS	SECOND QUARTER ACTUALS	QUARTER STATUS			4Q Plan	PROGRESS REPORT
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### 2012/13 THIRD QUARTER SDBIP REPORT (Office of the Executive Mayor)

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

IDP REF:Improving Stakeholder relations through public participation

STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO5

KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO5

DO	Build Social Cohesion through integrated government programmes	Number of Integrated Social Cohesion programmes	Target	Number	4.00			1.00		1.00	1.00	
			Capital	Internal Funds	0.00			0.00		0.00	0.00	
			Operating	Internal Funds	0.00			0.00		0.00	0.00	
DO	Align District wide Capital Expenditure (CAPEX) through cooperated planning of projects and programmes	Percentage aligned projects and programmes	Target	Percentage	40.00	10.00	10.00	10.00	10.00	0.00	10.00	composite list of capital project available and track being kept of progress in this regard
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Organise Mayoral Award to build high stakeholder relations.	Mayoral Award organised	Target	Number	1.00	0.00	2.00	1.00	1.00	0.00	0.00	An aadvert for nominations out in time. Received nominations
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Nation building and National Identity	Number of campaigns and programmes on human rights, diversity and constitutional matters	Target	Number	4.00			1.00		1.00	1.00	
			Capital	Internal Funds	0.00			0.00		0.00	0.00	
			Operating	Internal Funds	0.00			0.00		0.00	0.00	
DO	Organise nation building and National Identity campaigs/programmes	4 Campaigns or programmes	Target	Number	4.00	1.00	1.00	1.00	1.00	0.00	1.00	Successfully executed the Matric Awards and set in motion the Mayoral Awards and the 111 End of the Anglo Boer War for 31st May 2013
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Service Delivery quality and access through integrated planning	Percentage aligned of district wide Capital Expenditure (CAPEX)	Target	Percentage	40.00			10.00		10.00	10.00	
			Capital	Internal Funds	0.00			0.00		0.00	0.00	
			Operating	Internal Funds	0.00			0.00		0.00	0.00	



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DO	Coordinate and monitor district wide projects or programmes	Number of projects or programmes coordinated	<b>Target</b>	Number	4.00	1.00	1.00	1.00	1.00	0.00	1.00	The optic fibre project is on track. Testing thereof to be done during the State of the District Address.
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



# **OFFICE OF THE CHIEF WHIP**



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NKPA REF:A responsive accountable effective and efficient local government system													
IDP REF:The pursuit of efficient accountable cooperative governance													
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO6													
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MM06													
DO	Coordinate inter cluster activities across the district for integrated functioning of MMC's	Number of inter cluster activities across the district to capacitate MMC's	Target	Number	4.00	1.00	0.00	1.00	0.00	1.00	1.00	This function is not applicable at the district	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Coordinate benchmark visits for Chairpersons of Study Groups.	Number of visits coordinated for Chairpersons of Study Groups	Target	Number	2.00	0.00	1.00	0.00	1.00	-1.00	1.00	Target met chairpersons of study groups visited the city of JHB	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Strengthened oversight and accountability	Number of Oversight reports	Target	Number	4.00			1.00		1.00	1.00		
			Capital	Internal Funds	0.00			0.00		0.00	0.00		
			Operating	Internal Funds	0.00			0.00		0.00	0.00		
DO	Coordinate and monitor oversight committee meetings	Monitoring reports of Oversight Committee	Target	Number	4.00	1.00	1.00	1.00	1.00	0.00	1.00	Target met meeting set according to the annual calendar submitted by departments	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
DO	Establish a governance research platform for the district.	Established governance research platform for the district	Target	Number	1.00	0.00	1.00	0.00	0.00	0.00	0.00	The meeting was convened between the PMT research officers to facilitate the establishment of a governance research structure in the district	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
DO	Coordinate benchmark visits for Chief Whips in the District	Number of visits coordinated for Chief Whips in the District	Target	Number	2.00	1.00	0.00	0.00	0.00	0.00	1.00	The benchmark visit for chief whips was not implemented due to	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		



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												financial constrains
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Coordinate caucus strategic retreats	Number of caucus strategic retreat	<b>Target</b>	Number	4.00	1.00	1.00	1.00	0.00	1.00	1.00	No retreat conducted on this Quarter
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	





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# OFFICE OF THE SPEAKER



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### 2012/13 THIRD QUARTER SDBIP REPORT (Office of the Speaker)

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

IDP REF:Ensure High Level of Corporate governance

STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO4

KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO4

DO	Capacity building and Councillor welfare	Number of workshops for Councillor capacity building	<b>Target</b>	Number	4.00	1.00	1.00	1.00	1.00	0.00	1.00	Target Met. Workshop for Councillor capacity building held.	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Single window of coordination	Percentage Single local government system	<b>Target</b>	Percentage	10.00			3.00		3.00	5.00		
			<b>Capital</b>	Internal Funds	0.00			0.00		0.00	0.00		
			<b>Operating</b>	Internal Funds	0.00			0.00		0.00	0.00		
DO	Monitor the integration process in public participation through ward committees	12 Monitoring reports towards integrated public participation programmes.	<b>Target</b>	Number	12.00	1.00	1.00	3.00	1.00	2.00	3.00	The meeting was successfully convened to deal with skills Audit process and ward committee capacity building and induction.	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
DO	Establish a petition management system	Percentage establishment of the ePetition management system	<b>Target</b>	Percentage	100.00	0.00	15.00	30.00	30.00	0.00	40.00	The meeting that was Re-scheduled were successfully convened on the petition management committee	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
DO	Reviewed and strengthened Ward Committees	Percentage Integrated public participation programmes involving all Ward Committees.	<b>Target</b>	Percentage	80.00			20.00		20.00	20.00		
			<b>Capital</b>	Internal Funds	0.00			0.00		0.00	0.00		
			<b>Operating</b>	Internal Funds	0.00			0.00		0.00	0.00		
DO	Coordinate and monitor oversight committee meetings	Monitoring reports of Oversight Committee	<b>Target</b>	Number	4.00			1.00		1.00	1.00		
			<b>Capital</b>	Internal Funds	0.00			0.00		0.00	0.00		
			<b>Operating</b>	Internal Funds	0.00			0.00		0.00	0.00		



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	FIRST QUARTER ACTUALS	SECOND QUARTER ACTUALS	QUARTER STATUS			4Q Plan	PROGRESS REPORT
								QTR 3 PLAN	QTR 3 ACTUAL	QTR 3 VARIANCE		

**Key Codes : Planning Levels: UO = Ultimate Outcome IO = Intermediate Outcome DO = Direct Output A=Activity**

DO	Strengthened oversight and accountability	Number of Oversight reports	<b>Target</b>	Number	4.00			1.00		1.00	1.00	
			<b>Capital</b>	Internal Funds	0.00			0.00		0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00			0.00		0.00	0.00	
DO	Coordinate and monitor IGR structures in the whole district	Number of monitoring reports on IGR structures in the district	<b>Target</b>	Number	4.00	1.00	1.00	1.00	1.00	0.00	1.00	Target Met. Monitoring of reports on IGR structures in the district
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



# **CLUSTER: FINANCE**



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	FIRST QUARTER ACTUALS	SECOND QUARTER ACTUALS	QUARTER STATUS			4Q Plan	PROGRESS REPORT
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NKPA REF:An efficient competitive and responsive economic infrastructure workshop													
IDP REF:World class ICT infrastructure in support of a Smart Sedibeng													
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance SCM													
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance SCM													
DO	Improved compliance with financial reporting requirements	Number of reports that are compliant with MFMA	<b>Target</b>	Number	12.00	3.00	1.00	3.00	3.00	0.00	3.00	All the supply chain management compliance reports have been tabled at Section 80 Committee as well as the Mayoral Committee and the Council where is applicable.	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Increase in accessibility and transparency of supply chain management	Number of reports on a fully functional tender advice centre	<b>Target</b>	Number	12.00	3.00	1.00	3.00	3.00	0.00	3.00	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 basis.	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Coordinated and monitored Integrated Supply Chain Model with Locals	Percentage implementation of the Integrated Supply Chain Management (SCM) Model	<b>Target</b>	Percentage	60.00	15.00	5.00	15.00	15.00	0.00	15.00	The matter has been referred to the MM's forum for way forward.	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Coordinated and implemented Procurement Finance Scheme for SMME's	Number of Financial support schemes for SMME's negotiated and confirmed	<b>Target</b>	Number	3.00	0.00	1.00	1.00	1.00	0.00	1.00	The Procurement Finance Scheme is being implemented and SMME's are offered an opportunity to be assisted.	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00



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DO	Implementation of Sedibeng District Management's (SDM) Procurement Strategy to promote SMME's in the region.	Percentage of Preferential Procurement Spend on Local Black Owned Enterprises	<b>Target</b>	Percentage	75.00	18.00	6.30	19.00	19.00	0.00	19.00	Although the Procurement Strategy has not been adopted by Council. The strategy objectives are being implemented and reported to Section 80 on monthly basis.	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Ensuring enhanced service delivery with efficient institutional arrangements	Improved average turnaround time of tender processes in accordance with procurement plan	<b>Target</b>	Number	8.00	8.00	0.00	0.00	0.00	0.00	0.00	All turnaround times have been adhered to in line with the annual meeting schedule signed by the MM	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
<b>NKPA REF:A responsive accountable effective and efficient local government system</b>													
<b>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</b>													
<b>STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance FM</b>													
<b>KEY PERFORMANCE AREA : Good and Financial Sustainable Governance FM</b>													
DO	Reduce municipal debt	Percentage recovery of outstanding municipal debt	<b>Target</b>	Percentage	90.00	25.00	25.00	20.00	17.00	3.00	20.00	Arrear follow up conducted regularly. EMS political intervention	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Budget aligned with Medium Term Strategic Framework (MTSF) and developmental growth path aims	Percentage of Departmental Budgets aligned to Integrated Development Plan (IDP) priorities	<b>Target</b>	Percentage	90.00	45.00	0.00	45.00	45.00	0.00	0.00	scheduled for Jan - March Draft budget approved	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Framework which takes into account new global and national conditions and is sensitive to cyclical requirements	Percentage of the financial plan implemented in line with Growth and Development Strategy (GDS) and Integrated Development Plan	<b>Target</b>	Percentage	70.00	25.00	0.00	40.00	40.00	0.00	0.00	Tariff Model build into Draft Budget	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00



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DO	Published 3 Year Medium Term Revenue and Expenditure Framework (MTREF) with Capital Expenditure (Capex) projections	Number of Council approved Medium Term Revenue and Expenditure Frameworks (MTREF)	<b>Target</b>	Number	3.00	0.00	0.80	1.00	1.00	0.00	1.00	Draft Budget MTREF approved by Council 27 March 2013	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Reduce municipal overspending on operational expenditure	Percentage compliance budget management controls	<b>Target</b>	Percentage	90.00	25.00	25.00	20.00	20.00	0.00	20.00	Cost cutting measure implemented - snapshot monthly report to MM & Exec. Mayor	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Maintain and improve audit outcomes of the municipality	Percentage achieved towards obtaining clean audit by 2014	<b>Target</b>	Percentage	100.00	25.00	25.00	25.00	25.00	0.00	25.00	Action Plans drawn up in order to address queries	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00



# **CLUSTER : CORPORATE SERVICES**





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### 2012/13 THIRD QUARTER SDBIP REPORT (Corporate Services)

NKPA REF:An efficient competitive and responsive economic infrastructure workshop

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

STRATEGIC FOCUS AREA : Good And Financially Sustainable Governance IT

KEY PERFORMANCE AREA : Good and Financial Sustainable Governance IT

DO	Installation of visually impaired workstations	Number of visually impaired workstations installed	<b>Target</b>	Number	1.00	0.00	0.00	0.00	0.00	0.00	1.00	,Fourth quarter activity
			<b>Capital</b>	Internal Funds	115000.00	0.00	0.00	0.00	0.00	0.00	115000.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Secure data platform	Reduced number of control deficiencies	<b>Target</b>	Percentage	4.00	1.00	1.00	1.00	1.00	0.00	1.00	Security well maintained
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	3016000.00	0.00	0.00	0.00	0.00	0.00	3016000.00	
DO	Risk Management of IT Infrastructure	Percentage robustness of Disaster Recovery Plan (DRP)	<b>Target</b>	Percentage	100.00	0.00	50.00	0.00	0.00	0.00	50.00	This will form part of master plan
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	60000.00	15000.00	15000.00	15000.00	15000.00	0.00	15000.00	
DO	IT District Strategic Plan	Percentage completion of plan	<b>Target</b>	Percentage	25.00	6.25	6.25	6.25	0.00	6.25	6.25	On hold, due to budget cuts
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	100000.00	0.00	0.00	0.00	0.00	0.00	100000.00	
DO	High uptime of systems and networks	Percentage uptime of systems and networks	<b>Target</b>	Percentage	90.00	22.50	22.50	22.50	22.50	0.00	22.50	Target met. Percentage uptime of systems and networks
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	359000.00	89750.00	89750.00	89750.00	89750.00	0.00	89750.00	
DO	Expanded district-wide fibre optic network	Percentage of completion of fibre optic network roll-out	<b>Target</b>	Percentage	25.00	6.25	6.25	6.25	6.25	0.00	6.25	Fibre project ahead of schedule
			<b>Capital</b>	Internal Funds	8000000.00	2000000.00	2000000.00	2000000.00	2000000.00	0.00	2000000.00	
			<b>Operating</b>	Internal Funds	100000.00	25000.00	25000.00	25000.00	25000.00	0.00	25000.00	

NKPA REF:An efficient effective and development orientated public service and empowered fair and inclusive citizenship

IDP REF:Reengineering the effective management of Council business

STRATEGIC FOCUS AREA : Good and financially sustainable governance Legal

KEY PERFORMANCE AREA : Good and Financial Sustainable Governance Legal



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DO	Revitalization and improvement of effective records management application to compete with the best	Percentage compliance to policies and procedures	<b>Target</b>	Percentage	100.00	25.00	25.00	25.00	25.00	0.00	25.00	Implementation of strategy continues without any issues arising.	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Maintain the optimum delivery process of agendas and other administrative correspondence	Percentage compliance with procedures and timely and qualatative agendas	<b>Target</b>	Percentage	100.00	25.00	25.00	25.00	25.00	0.00	25.00	Agendas delivers on time	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Effective and efficient legally complying support service	Percentage of policies reviewed, implementation of policies and legislation monitored	<b>Target</b>	Percentage	100.00	25.00	25.00	25.00	25.00	0.00	25.00	Legal services provided on request	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Strategies and policies developed implemented and monitored	Percentage implementation of communications plan	<b>Target</b>	Percentage	100.00	25.00	25.00	25.00	25.00	0.00	25.00	draft telephone policy Ready for tabling before section 80	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00

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

**IDP REF:Ensure Effective Competent And Motivated Staff**

**STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance HR**

**KEY PERFORMANCE AREA : Good and Financial Sustainable Governance HR**

DO	Mainstreaming and institutionalisation of Batho Pele	Percentage compliance to Batho Pele	<b>Target</b>	Percentage	40.00	0.00	0.00	10.00	10.00	0.00	10.00	post vacant due to moratorium on appointments at behest of Council.	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Transform organisation in relation to National Employment Equity requirement	Percentage of Employment Equity (EE) targets achieved	<b>Target</b>	Percentage	10.00	0.00	0.00	5.00	5.00	0.00	5.00	Structures in place and commissioned.	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Job Descriptions aligned to organisational structure	Percentage of job descriptions aligned to organisational structure	<b>Target</b>	Percentage	100.00	25.00	25.00	25.00	25.00	0.00	25.00		



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			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	No changes in the current job description	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
DO	Implementation of Performance Management System (PMS).	Percentage of employees who have completed full Performance Management System (PMS)	<b>Target</b>	Percentage	100.00	50.00	25.00	25.00	25.00	0.00	25.00	Implementation of PMS system on course.	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Continuous implementation of effective Employee Assistance Programmes	Number of lifestyle programmes implemented.	<b>Target</b>	Number	4.00	0.00	0.00	1.00	1.00	0.00	2.00	Post held vacant at the behest of Council.	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Implemented proactive programmes for harnessing/harmonising labour relations.	Percentage implementation of programmes	<b>Target</b>	Percentage	100.00	25.00	25.00	25.00	25.00	0.00	25.00	implemented proactive programmes for harnessing / harmonious labor relations	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Implement competency based training	Percentage of competency based training interventions implemented.	<b>Target</b>	Percentage	100.00	0.00	0.00	30.00	30.00	0.00	40.00	Skills based training is continuing as planned.	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Decreased number of adverse incidents	Percentage incident free working environment	<b>Target</b>	Percentage	100.00	25.00	25.00	25.00	25.00	0.00	25.00	No disabling incidents.	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00

**NKPA REF: An efficient effective and development orientated public service and empowered fair and inclusive citizenship**

**IDP REF: Promote safe and secure environment**

**STRATEGIC FOCUS AREA : Not Included FAC**

**KEY PERFORMANCE AREA : Not Included FAC**

DO	Upgraded Municipal facilities to be user friendly for all Designated Groups	Percentage implementation of the plan	<b>Target</b>	Percentage	50.00	0.00	0.00	25.00	20.00	5.00	25.00	The budget review did not provide funds and project cannot be implemented as planned, although the
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



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													ToRs have been finalized. New strategy is to use the Finance Risk Assessment report to undertake selected project activities.
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Develop an Intergrated Facilities Management System	Percentage of integrated systems developed	<b>Target</b>	Percentage	50.00	0.00	0.00	25.00	25.00	0.00	25.00	25.00	To use the framework to compile the maintenance system and plan.
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
IO	IGR Facilities Governance Framework	Percentage completion of framework	<b>Target</b>	Percentage	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	IGR facilities management project coordination with PRASA utilities meeting held to strengthen IGR around PRASA projects
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Target</b>	Number	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	
DO	Establish IGR Structure to Coordinate Facilities Management Projects	IGR structure established	<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Meeting the LMs individually in preparation of the IGR meeting
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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

IDP REF:Develop and Maintain High Quality Municipal Facilities

STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance UTI

KEY PERFORMANCE AREA : Good and Financial Sustainable Governance UTI

DO	Implementation of the approved Management Strategy of the Utilities.	Percentage implementation of the strategy.	<b>Target</b>	Percentage	100.00	25.00	25.00	25.00	25.00	0.00	25.00	Establishment of a new management committees for taxi rank, Request for RFP has been developed in terms of the turn
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



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												around strategy for air port. IMASA currently doing feasibility study on the implementation strategy
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Report on the strategy implementation	Number of reports submitted	<b>Target</b>	Number	4.00	1.00	1.00	1.00	1.00	0.00	1.00	IMASA currently doing feasibility study on the implementation strategy
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Implement the turn around strategy for Airport.	Percentage implementation of turn around strategy for Airport.	<b>Target</b>	Percentage	100.00	25.00	25.00	25.00	25.00	0.00	25.00	Request for RFP has been developed in terms of the turn around strategy for air port
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Implementation of the turn around strategy for then Taxi Ranks.	Percentage implementation of the turn-around strategy for the Taxi Rank.	<b>Target</b>	Percentage	100.00	25.00	25.00	25.00	25.00	0.00	25.00	Establishment of a new management committees for taxi rank,
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	FIRST QUARTER ACTUALS	SECOND QUARTER ACTUALS	QUARTER STATUS			4Q Plan	PROGRESS REPORT
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# CLUSTER : COMMUNITY SERVICES



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	FIRST QUARTER ACTUALS	SECOND QUARTER ACTUALS	QUARTER STATUS			4Q Plan	PROGRESS REPORT
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### 2012/13 THIRD QUARTER SDBIP REPORT (Community Services)

NKPA REF: All people in South Africa are and feel safe

IDP REF: Provide integrated support in ensuring that communities are safe and secure

STRATEGIC FOCUS AREA : Releasing Human Potential CS1

KEY PERFORMANCE AREA : Releasing Human Potential CS1

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	FIRST QUARTER ACTUALS	SECOND QUARTER ACTUALS	QTR 3 PLAN	QTR 3 ACTUAL	QTR 3 VARIANCE	4Q Plan	PROGRESS REPORT	
DO	Safe and secure events	Number of compliant events	Target	Number	8.00	2.00	4.00	2.00	4.00	-2.00	2.00	- Four (04) Events Safety Plans developed  - Three (03) Events Safety Plans meetings held, with an overall attendance of about 69 delegates recorded	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	10000.00	0.00	0.00	0.00	0.00	0.00	0.00		5000.00
DO	Reviewed Community Safety Strategy	Council approved strategy	Target	Number	1.00	0.00	1.00	0.00	1.00	-1.00	0.00	Strategy served and approved by Council on the 27 March 2013	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Implementation of Community Safety Programs	Number of Community Safety programs	Target	Number	40.00	9.00	12.00	10.00	23.00	-13.00	10.00	- Patrollers' training finalised.  - 23 awareness programs on gender based violence and schools safety conducted.	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	75000.00	0.00	75000.00	0.00	0.00	0.00	0.00		0.00
DO	Functional CCTV Street Surveillance System	Percentage level Functional CCTV Surveillance Street System (25% = 100%)	Target	Percentage	100.00	25.00	25.00	25.00	10.00	15.00	25.00	- CCTV System is still off, and awaiting insurance process to be finalized.  - New technical specifications for Maintenance &	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00



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												Repairs contract have been finalized, and awaiting Procurement processes to commence before re-advertising.  - 80% finalization of the signing process of CCTV MOAs achieved. Only Emfuleni is still outstanding in this regard.
			<b>Operating</b>	Internal Funds	540000.00	0.00	0.00	135000.00	0.00	135000.00	135000.00	
DO	Effective and functional Community Safety Forum (IGR)	Number of CSF meetings held	<b>Target</b>	Number	4.00	1.00	4.00	1.00	3.00	-2.00	1.00	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	- Two Technical Task Team meeting held,.  - One Broader Forum meeting held.  - POA finalized, and target achieved.
			<b>Operating</b>	Internal Funds	9000.00	0.00	2250.00	2250.00	0.00	2250.00	2250.00	
<b>Releasing Human Potential CS1 : Cost Summary</b>			<b>Capital</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>		1368000.00	183500.00	260750.00	320750.00	183500.00	-183500.00	325750.00	
NKPA REF:Create a better South Africa and contribute to a better and safer Africa and World												
IDP REF:Mainstreaming HIV and AIDS STIs and TB programs to the communities												
STRATEGIC FOCUS AREA : Releasing Human Potential CS5												
KEY PERFORMANCE AREA : Releasing Human Potential CS5												
DO	Coordinated ward based programs for HIV, STIs & TB	Number of Ward based programs coordinated	<b>Target</b>	Number	24.00	5.00	6.00	6.00	3.00	3.00	6.00	Target met
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	388800.00	-388800.00	0.00	
			<b>Operating</b>	Internal Funds	1555200.00	341950.00	378200.00	388800.00	388800.00	0.00	388800.00	
DO	Coordinated AIDS Council meetings and projects	Number of AIDS Council meetings	<b>Target</b>	Number	4.00	1.00	0.00	1.00	0.00	1.00	1.00	AIDS Council could not sit since the MMC was not available to chair
			<b>Capital</b>	Internal Funds	0.00	3300.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	20000.00	3300.00	0.00	5000.00	0.00	5000.00	5000.00	
NKPA REF:A long and Healthy Life for all South Africans												





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IDP REF: Promote and develop Sports and Recreation

STRATEGIC FOCUS AREA : Releasing Human Potential CS3

KEY PERFORMANCE AREA : Releasing Human Potential CS3

DO	Upgraded Multi-Purpose facilities in Lesedi	Percentage of Multi-purpose facilities upgraded	<b>Target</b>	Percentage	100.00	5.00	25.00	35.00	35.00	0.00	35.00	Awaiting the finalization of the procurement processes for work on earmarked facilities to commence
			<b>Capital</b>	Internal Funds	6030000.00	1507500.00	1507500.00	1507500.00	1507500.00	0.00	1507500.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Coordinated regional sport and recreation development through Regional Sports Council	Number of events on Sports and recreational development	<b>Target</b>	Number	4.00	1.00	1.00	1.00	1.00	0.00	1.00	we facilitated a big work as part of Human Rights Months programme.
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	360000.00	90000.00	90000.00	90000.00	90000.00	90000.00	0.00	
<b>Releasing Human Potential CS3 : Cost Summary</b>			<b>Capital</b>		6030000.00	1507500.00	1507500.00	1507500.00	1507500.00	-1507500.00	1507500.00	
			<b>Operating</b>		720000.00	225000.00	450000.00	180000.00	225000.00	-135000.00	180000.00	

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

IDP REF: Perform Disaster Management effectively

STRATEGIC FOCUS AREA : Releasing Human Potential CS6

KEY PERFORMANCE AREA : Releasing Human Potential CS6

DO	Implemented MSA Section 84 (1j) principles in fire services	Implement two principles	<b>Target</b>	Number	2.00	0.00	1.00	0.00	0.00	0.00	1.00	Signed MOA with Emfuleni.
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	410000.00	30235.00	0.00	62500.00	0.00	62500.00	142500.00	
DO	Implemented Emergency Communication Centre programs	Number of programs implemented	<b>Target</b>	Number	6.00	1.00	3.00	2.00	2.00	0.00	0.00	Works with CCC staff on the 15 March 2013
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	87170.00	6000.00	44000.00	28146.25	28200.00	-53.75	8146.25	
DO	Established and functional Public Information & Education Relations (PIER) Unit for running disaster awareness campaigns.	Appointed Public Information & Education Relations (PIER) officer	<b>Target</b>	Number	1.00	0.00	1.00	0.00	0.00	0.00	0.00	Report for PIER adopted by section 80
			<b>Capital</b>	Internal Funds	230000.00	0.00	0.00	200000.00	0.00	200000.00	0.00	
			<b>Operating</b>	Internal Funds	300616.00	0.00	0.00	261405.00	0.00	261405.00	0.00	



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DO	Implemented core functions of Disaster Management	Number of Disaster Management core functions implemented	<b>Target</b>	Number	6.00	1.00	2.00	1.00	1.00	0.00	2.00	Coordination of the Disaster Management workshop	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	30000.00	2100.00	4500.00	2000.00	2000.00	0.00	14500.00		

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

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

**STRATEGIC FOCUS AREA : Releasing Human Potential CS7**

**KEY PERFORMANCE AREA : Releasing Human Potential CS7**

DO	Implemented Programmes for People With Disabilities (PWD) and ex-combatants	Percentage level of programmes implemented	<b>Target</b>	Percentage	100.00	15.00	40.00	45.00	45.00	0.00	0.00	Leadership capacity training for 60 PWDs conducted. 25 Ex-combatants trained on Security.	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	126000.00	12000.00	9000.00	51000.00	51000.00	0.00	5000.00		

DO	Implemented Youth Development Programs and External Bursaries	Percentage Youth Development programmes implemented	<b>Target</b>	Percentage	100.00	40.00	25.00	25.00	35.00	-10.00	25.00	Entrepreneurship/ Job hunting and career guidance done and supported 2 512 in YACs. 4o learners were awarded bursaries	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	536210.00	10000.00	15000.00	15000.00	15000.00	0.00	491210.00		

DO	Implemented programmes for Gender , Women and Children	Number of programmes implemented	<b>Target</b>	Percentage	100.00	25.00	25.00	25.00	25.00	0.00	25.00	Men`s forum induction conducted;12 attended. Gender Road show conducted, 18 employees attended	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	46000.00	6000.00	11600.00	11500.00	11500.00	0.00	11500.00		

DO	Co-ordinated District Health Council	Number of District Health Council meetings	<b>Target</b>	Number	4.00	1.00	0.00	1.00	2.00	-1.00	1.00	Special meeting held with CEOs of 3 hospitals	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00



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DO	Supported Primary Health care programmes	Number of health programmes supported	<b>Target</b>	Number	3.00	0.00	1.00	1.00	1.00	0.00	1.00	Measles and Polio Campaign training done; 32 PHCFC attended	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	20000.00	0.00	7540.00	5000.00	5000.00	0.00	5000.00		

NKPA REF:A long and Healthy Life for all South Africans

IDP REF:Promote and develop Heritage of our region

STRATEGIC FOCUS AREA : Releasing Human Potential CS2

KEY PERFORMANCE AREA : Releasing Human Potential CS2

DO	Geographical Name Change process	Percentage completion of infrastructure to enable the Geographical Name change process	<b>Target</b>	Percentage	80.00	20.00	20.00	20.00	20.00	0.00	20.00	Held two workshops through office of the Speaker.
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	1507500.00	-1507500.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	90000.00	-90000.00	0.00	

DO	Commemorative days as per Regional, Provincial & National Calendar	Number of commemorative days hosted	<b>Target</b>	Number	5.00	1.00	1.00	2.00	2.00	0.00	2.00	Ngalembé Night Vigil, 21st Sharpeville massacre
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	1507500.00	-1507500.00	0.00	
			<b>Operating</b>	Internal Funds	500000.00	100000.00	0.00	200000.00	200000.00	0.00	200000.00	

DO	Implement approved turnaround strategy for museums	Number of initiatives implemented	<b>Target</b>	Number	1.00	0.00	0.00	0.00	0.00	0.00	0.00	Processed draft discussions on MOA for Tertiary institutions on oral History and research support.
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	1507500.00	-1507500.00	0.00	
			<b>Operating</b>	Internal Funds	500000.00	0.00	0.00	0.00	90000.00	-90000.00	0.00	

DO	Implement programs for declaration of heritage sites	Number of programs implemented to facilitate declaration of sites	<b>Target</b>	Number	4.00	1.00	0.00	1.00	1.00	0.00	1.00	Facilitate Human Rights Month Program.
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	1507500.00	-1507500.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	9000.00	-9000.00	0.00	

NKPA REF:A long and Healthy Life for all South Africans

IDP REF:Promote and develop Arts and Culture

STRATEGIC FOCUS AREA : Releasing Human Potential CS4

KEY PERFORMANCE AREA : Releasing Human Potential CS4



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	FIRST QUARTER ACTUALS	SECOND QUARTER ACTUALS	QUARTER STATUS			4Q Plan	PROGRESS REPORT
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DO	Coordinated Arts and Culture programs	Number of programs coordinated	<b>Target</b>	Number	5.00	1.00	1.00	2.00	2.00	0.00	1.00	Facilitated the Sedibeng Choral Festival.
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	90000.00	-90000.00	0.00	



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# CLUSTER : SPED



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	FIRST QUARTER ACTUALS	SECOND QUARTER ACTUALS	QUARTER STATUS			4Q Plan	PROGRESS REPORT
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### 2012/13 THIRD QUARTER SDBIP REPORT (SPED)

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

IDP REF:Build high level of stakeholder relations and effective communication and branding

STRATEGIC FOCUS AREA : Deepening Democracy Communications

KEY PERFORMANCE AREA : Deepening Democracy Communications

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	FIRST QUARTER ACTUALS	SECOND QUARTER ACTUALS	QTR 3 PLAN	QTR 3 ACTUAL	QTR 3 VARIANCE	4Q Plan	PROGRESS REPORT	
DO	Appoint a Provider of Media & Communications Services (Panel of Service Providers)	Appointed Media Relations company	<b>Target</b>	Percentage	100.00	99.00	99.00	0.00	99.00	-99.00	0.00	Process is at the Supply Chain Management Level. Awaiting the appointment.	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Implement Stakeholder Relations Strategy	Percentage implementation of Stakeholder Relations Strategy	<b>Target</b>	Percentage	100.00	0.00	0.00	100.00	100.00	0.00	0.00	Done	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Develop Stakeholder Relations Strategy	Approved Stakeholder Relations Strategy	<b>Target</b>	Number	1.00	0.50	0.50	0.00	1.00	-1.00	0.00	Final Draft Stakeholder Strategy awaiting to be presented in the Section 80 Committee	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Development of a Marketing and Branding Strategy	Approved Marketing and Branding Strategy	<b>Target</b>	Number	1.00	0.50	30.00	0.00	0.00	0.00	0.00	Still awaiting Research Results from institutions of higher learning.	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Implementation of Marketing and Branding Strategy	Percentage Implemnetation of Marketing and Branding Strategy	<b>Target</b>	Percentage	100.00	15.00	15.00	25.00	25.00	0.00	25.00	Strategy still at the draft stage. However, marketing of the Municipality takes place.	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00



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DO	Develop Communications Strategy	Percentage Completion of the Communications Strategy	<b>Target</b>	Percentage	100.00	99.00	100.00	0.00	0.00	0.00	0.00	Final Draft Communications Strategy awaiting to be presented in the Section 80 Committee	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Maximise branding of the Municipality and the Executive Mayor	Percentage success of rebranding of the Municipality and the Executive Mayor	<b>Target</b>	Percentage	70.00	0.00	0.00	0.00	0.00	0.00	70.00	This deliverable will happen in the fourth quarter	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00

**NKPA REF:Decent employment through inclusive growth**

**IDP REF:Ensuring BBBEE and SMME development**

**STRATEGIC FOCUS AREA : Reinventing our Economy LED3**

**KEY PERFORMANCE AREA : Reinventing our Economy LED3**

DO	Coordination and implementation of the programmes.	Number of programmes successfully implemented	<b>Target</b>	Number	20.00	3.00	5.00	5.00	5.00	0.00	5.00	Facilitated training with DED where by motor mechanics were trained and ex combatants were trained on cooperatives development	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00

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

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

**STRATEGIC FOCUS AREA : Reinventing our Economy LED5**

**KEY PERFORMANCE AREA : Reinventing our Economy LED5**

DO	Manage priority programmes and projects	Number of Priority Approval of Reports on the programmes and projects of the Growth & Development Strategy (GDS)	<b>Target</b>	Number	3.00	0.00	1.00	1.00	1.00	0.00	1.00	GDS2 brochure was developed	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00

**NKPA REF:Decent employment through inclusive growth**

**IDP REF:Promote and develop agricultural sectors**

**STRATEGIC FOCUS AREA : Reinventing our Economy LED2**



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**KEY PERFORMANCE AREA : Reinventing our Economy LED2**

DO	Coordination of access to training and capacity building programmes for farmers	Number of trained farmers and Cooperatives	<b>Target</b>	Percentage	100.00	0.00	50.00	25.00	20.00	5.00	25.00	Training for beneficiaries held On the 20 march 2013	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Coordination of access to markets for farmers	Number of deals for access secured	<b>Target</b>	Number	25.00	0.00	0.00	25.00	20.00	5.00	0.00	Two training sessions were held on the 29 January 2013 and 08 February 2013	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Coordination of agro business opportunities	Number of new information sessions and workshops	<b>Target</b>	Number	4.00	0.00	1.00	1.00	1.00	0.00	2.00	The value chain work shop was held on the 19 and 20 of march 2013 and the agro processing matter was discussed	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00

NKPA REF:Sustainable Human Settlement and Improved Quality of household life

IDP REF:Promote Residential Development and Urban Renewal

STRATEGIC FOCUS AREA : Renewing our community1

**KEY PERFORMANCE AREA : Renewing our Communities1**

DO	Development of 2 Business plans	Percentage completion of draft business plan	<b>Target</b>	Percentage	100.00	70.00	25.00	75.00	100.00	-25.00	0.00	All reports to date were submitted to National Treasury. The letter received from National Treasury which informs us about a new strategy called Urban Network Strategy. The new strategy exclude Midvaal and Lesedi local Municipality into the problem. The new programme will then be implemented through Emfuleni Local Municipality
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	





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			<b>Operating</b>	Internal Funds	500000.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Facilitate, monitor and coordinate Housing Programmes	Number of Progress Reports Submitted	<b>Target</b>	Number	16.00	4.00	2.00	4.00	3.00	1.00	4.00	The housing forum meetings set on the 5th of February and March.
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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

IDP REF:Promote and develop the Tourism Sector

STRATEGIC FOCUS AREA : Reinventing our Economy Tourism

KEY PERFORMANCE AREA : Reinventing our Economy Tourism

DO	Tourism Institutional Arrangements	Percentage of Tourism Organisation Established	<b>Target</b>	Percentage	100.00	70.00	50.00	20.00	20.00	0.00	0.00	Memorandum of incorporation signed and three interim directors and the acting CEO appointed
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Review Tourism Strategy to ensure Township Tourism Development	Council Approved Tourism Strategy	<b>Target</b>	Number	1.00	0.00	0.50	0.00	0.50	-0.50	0.00	interacted with GTA to fund strategy development for township tourism
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Destination Marketing	Number of marketing initiatives	<b>Target</b>	Percentage	1.00	0.00	0.00	1.00	1.00	0.00	0.00	participated in 4 marketing platform and exhibitions
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

NKPA REF:Sustainable Human Settlement and Improved Quality of household life

IDP REF:Ensure integrated spatial development planning and promote good land use management

STRATEGIC FOCUS AREA : Renewing our community Spatial Planning

KEY PERFORMANCE AREA : Renewing our Communities Spatial Planning



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DO	2012/13 Revised Spatial Development Framework (RSDF) document	Percentage Accessed funds to develop the 2012/13 Revised Spatial Development Framework (RSDF)	<b>Target</b>	Percentage	100.00	30.00	25.00	25.00	25.00	0.00	25.00	The Service provider has been appointed and is already on Stage 2 of the Inception report which is preparation of the draft DSDF. Visits to local municipalities have been successful and the consultants were taken on a tour of the SDM area.	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00

**NKPA REF: Sustainable Human Settlement and Improved Quality of household life**

**IDP REF: Promote Residential Development and Urban Renewal**

**STRATEGIC FOCUS AREA : Renewing our Communities Special Projects**

**KEY PERFORMANCE AREA : Renewing our Communities Special Projects**

DO	Facilitate completion of Precinct Business plans	Percentage success in Council Resolution approving Precinct Business Plans	<b>Target</b>	Percentage	100.00	5.00	5.00	25.00	25.00	0.00	50.00	Achieved: The civic/government precinct plan included in funding from DRDLR This precinct is to be developed through PPP but has a land challenge. SDM MM is to agree with ELM on releasing the land for the project.	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00

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

**IDP REF: Ensuring BBBEE and SMME development1**

**STRATEGIC FOCUS AREA : Reinventing our Economy LED4**

**KEY PERFORMANCE AREA : Reinventing our Economy LED4**

DO	Link the benefits all SMMEs and Co-operatives to Economic Benefits	Number of SMME'S and Cooperatives benefiting from economic opportunities.	<b>Target</b>	Number	40.00	3.00	5.00	10.00	10.00	0.00	10.00	workshop was held to assist SMMEs and comparatives on BEE certificate registration	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00



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<b>NKPA REF:A responsive accountable effective and efficient local government system</b>												
<b>IDP REF:Qualitative transparent and reliable performance management system in the Sedibeng District Municipality</b>												
<b>STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance IDP</b>												
<b>KEY PERFORMANCE AREA : Good and Financial Sustainable Governance IDP</b>												
DO	Develop IDP Framework, IDP and Budget Process Plan 2012/13	Approved District IDP Framework and IDP/Budget process plan 2012/13	<b>Target</b>	Percentage	1.00	1.00	0.00	0.00	1.00	-1.00	0.00	Draft IDP review approved by council
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>NKPA REF:A responsive accountable effective and efficient local government system</b>												
<b>IDP REF:Create long term sustainable jobs reduce unemployment poverty and inequalities</b>												
<b>STRATEGIC FOCUS AREA : Reinventing our Economy LED1</b>												
<b>KEY PERFORMANCE AREA : Reinventing our Economy LED1</b>												
DO	Sedibeng District Wide Incentive Policy and Special Economic Zone	Number of meetings and workshops for potential investors.	<b>Target</b>	Number	2.00	0.00	1.00	0.00	0.50	-0.50	1.00	DTI finalizing legislation on the SEZ
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Regeneration of Central Business Districts (CBD)	Consolidated Programme Report.	<b>Target</b>	Number	3.00	0.00	1.00	1.00	1.00	0.00	1.00	Emfuleni appointed a service provider to do Vereeniging CBD regeneration strategy
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Coordinate Community Works Policy (CWP) projects.	Number of registered Community Works Policy (CWP) projects.	<b>Target</b>	Number	1.00	0.00	1.00	0.00	2.00	-2.00	1.00	CWP programme rolled out in all three locals and 3100 participants
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

# **CLUSTER : TIE**



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### 2012/13 THIRD QUARTER SDBIP REPORT (TIE)

NKPA REF: An efficient competitive and responsive economic infrastructure workshop

IDP REF: Plan and develop accessible safe and affordable public transport systems and facilities

STRATEGIC FOCUS AREA : Reintegrating our region TIE 1

KEY PERFORMANCE AREA : Reintegrating our region TIE 1

DO	Work with PRASA (Passenger Rail of South Africa) for the development and promotion of rail in the region.	Number of meetings	<b>Target</b>	Number	4.00	1.00	1.00	1.00	1.00	0.00	1.00	Meeting held with PRASA	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Develop Modal Integration Strategy	Council Adoption of Modal Integration Strategy	<b>Target</b>	Number	1.00	0.00	0.00	0.00	0.00	0.00	1.00	No progress	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
DO	Develop Learner Transport Strategy	Percentage progress in developing strategy	<b>Target</b>	Percentage	10.00	0.00	2.00	0.00	0.00	0.00	10.00	Consultation done	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
DO	Upgraded taxi facilities	Percentage completion of the upgrading	<b>Target</b>	Percentage	20.00	3.00	3.00	5.00	5.00	0.00	5.00	Consultation done with stakeholders	
			<b>Capital</b>	Internal Funds	500000.00	0.00	0.00	125000.00	40000.00	85000.00	125000.00		
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
DO	Develop Freight Management Plan	Percentage completion of Freight Management Plan	<b>Target</b>	Percentage	5.00	0.00	0.00	0.00	0.00	0.00	5.00	No progress	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
DO	Establishment of a Transport Planning Authority	Percentage progress of Transport Planning Authority	<b>Target</b>	Percentage	10.00	0.00	0.00	0.00	5.00	-5.00	10.00	Consultation with province and other municipalities	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
DO	Implementation of the Operational License Strategy	Percentage Implementation of Operational License Strategy	<b>Target</b>	Percentage	30.00	0.00	10.00	0.00	0.00	0.00	30.00	Interaction with stakeholders	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		



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DO	Implementation of the Rationalization Plan	Percentage Implementation of the Rationalization Plan	<b>Target</b>	Percentage	10.00	0.00	0.00	0.00	5.00	-5.00	10.00	Consultation with province on rat plan	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Develop a feasible and appropriate freight facility in partnership with Emfuleni Local Municipality.	Percentage in completion of the feasibility studies	<b>Target</b>	Percentage	5.00	0.00	0.00	0.00	5.00	-5.00	5.00	Progress in process	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Ensure the development of a proper transport planning methodology through good intergovernment relations.	IGR meetings	<b>Target</b>	Number	4.00	1.00	1.00	1.00	1.00	0.00	1.00	Meeting failed to materialize	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Develop Metered Taxis Strategy	Percentage progress in developing strategy	<b>Target</b>	Percentage	10.00	0.00	2.00	0.00	5.00	-5.00	10.00	Consultation with other municipalities	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00

**NKPA REF:Protection and enhancement of environmental assets and natural resources**

**IDP REF:Ensure the implementation of MHS programmes to reduce environmental health risks**

**STRATEGIC FOCUS AREA : Reviving our Environment TIE**

**KEY PERFORMANCE AREA : Reviving our Environment TIE**

DO	Maintain effective IGR structure for MHS	Percentage compliance to norms and standards	<b>Target</b>	Percentage	100.00	25.00	20.00	25.00	20.00	5.00	25.00	One activity during the quarter	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Approved SLA for the rendering of Municipal Health Services (Environmental Health Services) with Service providers	Percentage compliance by service providers to SLA	<b>Target</b>	Percentage	100.00	25.00	25.00	25.00	25.00	0.00	25.00	In progress	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	12361736.00	3602101.00	3872346.00	3090434.00	4000000.00	-909566.00	3090434.00		
DO	Implementation of the x 9 elements of Municipal Health Services (Environmental Health Services)	Percentage compliance to norms and standards	<b>Target</b>	Percentage	100.00	25.00	20.00	25.00	20.00	5.00	25.00	Progress is satisfaction	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Promulgation of the Municipal Health Services (Environmental Health Services) bylaws for the Sedibeng district	Council approved Municipal Health Services (Environmental Health Services) bylaw	<b>Target</b>	Number	1.00	0.00	0.00	0.00	0.00	0.00	1.00	Status quo remain	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00



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NKPA REF:Environmental assets and natural resources that are well protected and continually enhanced

IDP REF:Ensure the implementation of an effective and efficient environment in the Sedibeng District Municipality

STRATEGIC FOCUS AREA : Reviving our Environment TIE 2

KEY PERFORMANCE AREA : Reviving our Environment TIE 2

DO	Development of an energy and climate change strategy	An Energy and Climate Change response strategy	<b>Target</b>	Number	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Development of a biodiversity Strategy	Sedibeng district Biodiversity strategy approved	<b>Target</b>	Number	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Section is dysfunctional. Status quo remain	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Development of an Environmental Management Framework for Sedibeng District Municipality	Percentage compliance to Environmental Planning tool developed	<b>Target</b>	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Section is dysfunctional. Status quo remain	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Revival of Phelindaba Cemetery in Sharpeville	Percentage progress of upgrade and maintenance of Cemetery	<b>Target</b>	Percentage	100.00	25.00	0.00	25.00	20.00	5.00	25.00	Project 85% completed. Street lighting and some paving still to be done.	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Removal of Alien Invasive plants in Kwazenzele and Sedave)	Percentage of Hectares cleared of Alien Invasive plants	<b>Target</b>	Percentage	100.00	25.00	0.00	25.00	0.00	25.00	25.00	The upload of information	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Develop an electronic (computer-based) emissions inventory for the region	Percentage progress towards completion	<b>Target</b>	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	No progress. No budget	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Operation and maintenance of air quality management stations	Percentage compliance to priority pollutant standards	<b>Target</b>	Percentage	20.00	5.00	0.00	5.00	0.00	5.00	5.00		
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00



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DO	Conversion of all Air Pollution Prevention Act registration certificates to Atmospheric Emission Licenses	Number of Air Pollution Prevention Act certificates converted to Atmospheric Emission Licenses	<b>Target</b>	Number	12.00	3.00	2.00	3.00	4.00	-1.00	3.00	Progress is satisfactory
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Setup an Air Quality Unit for the district to render optimal air quality service	Percentage ability to perform the air quality function	<b>Target</b>	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Interviews held for the appointment of the Air Quality officer. Appointment will be done in May2013
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Develop an electronic license management system	Level of quality assurance between paper based and electronic copies of Atmospheric Emission Licenses	<b>Target</b>	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	No Progress. No funding
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Air Quality Management By-Laws	Percentage compliance to Approved Air Quality Management by-laws	<b>Target</b>	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	report prepared for section 80 to be held in APRIL 2013
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Implementation of clean smoke campaign for the region	Delivery of event to promote awareness for the need for clean smoke	<b>Target</b>	Number	1.00	0.00	0.00	0.00	0.00	0.00	1.00	Application for funds failed. Project will not realize.
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Schools Camp (Environmental education)	The hosting of the schools camp	<b>Target</b>	Number	1.00	0.00	0.00	1.00	0.00	1.00	0.00	Activity did not take place. No funding
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	BontlekeBotho (clean and green campaign for 2012/13)	Progress of campaign for 2012/13	<b>Target</b>	Percentage	100.00	25.00	12.00	25.00	20.00	5.00	25.00	Applications to participate in project submitted. Adjudication to follow. Project completion report outstanding
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	





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DO	Matshepo Khumbane (MTK) (provincial agricultural award)	Submission of quarterly report to Province	<b>Target</b>	Number	4.00	0.00	0.00	1.00	0.00	1.00	1.00	Progress was not uploaded by incumbent
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Ad-hoc Environmental Calendar Celebrations	Arbor and environmental day projects implemented	<b>Target</b>	Number	2.00	1.00	0.00	0.00	1.00	-1.00	1.00	Wetlands day was celebrated
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Enviro-Lekoa (Environmental newsletter)	Bi Annual Newsletter on the Environment	<b>Target</b>	Number	1.00	0.00	0.00	0.00	0.00	0.00	1.00	No movement. No Budget
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Career Exhibition (Environmental related)	Successful exhibition event	<b>Target</b>	Number	1.00	0.00	0.00	0.00	0.00	0.00	0.00	Status quo remain
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

**NKPA REF:Not Included**

**IDP REF:Not Included**

**STRATEGIC FOCUS AREA : Not Included**

**KEY PERFORMANCE AREA : Not Included**

DO	Industrial Waste Exchange program	Industrial Waste Exchange Program approved	<b>Target</b>	Number	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Integrated Waste Management Plan	Approved Integrated Waste Management Plan	<b>Target</b>	Number	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Waste Information System	Waste Information System approved	<b>Target</b>	Number	0.00	0.00	0.00	0.00	0.00	0.00	0.00	No progress. No budget
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Implementation of Sedibeng Clean and Green program	Number of Cleaning and Greening campaigns/events	<b>Target</b>	Number	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



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NKPA REF:Not Included

IDP REF:Render an efficient effective and corruption free vehicle registration and licensing service

STRATEGIC FOCUS AREA : Reviving our Environment TIE 3

KEY PERFORMANCE AREA : Reviving our Environment TIE 3

DO	Implement anti-fraud and anti-corruption systems	Percentage completion of the implement anti-fraud and anti-corruption systems	<b>Target</b>	Percentage	20.00	0.00	0.00	5.00	0.00	5.00	5.00	Personnel shortage prevent initiating	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Gap analysis of the state of quality of licensing services	Percentage completion of gap analysis of the state of quality of licensing services	<b>Target</b>	Percentage	100.00	0.00	0.00	25.00	0.00	25.00	25.00	Not commenced to date	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Ensure compliant and operational MVRA, DLTC and VTS functions at the Heidelberg Licensing Service Centre.	Percentage compliance to norms and standards for MVRA, DLTC and VTS	<b>Target</b>	Percentage	100.00	25.00	25.00	25.00	25.00	0.00	25.00	Complied	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Ensure compliant and operational MVRA, DLTC and VTS functions at the Vereeniging Licensing Service	Percentage compliance to norms and standards for MVRA, DLTC and VTS	<b>Target</b>	Percentage	100.00	25.00	25.00	25.00	25.00	0.00	25.00	Complied	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Ensure compliant and operational MVRA, DLTC and VTS functions at the Meyerton Licensing Service Centre.	Percentage compliance to norms and standards for MVRA, DLTC and VTS	<b>Target</b>	Percentage	100.00	25.00	25.00	25.00	25.00	0.00	25.00	Complied	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Ensure compliant and operational MVRA, DLTC and VTS functions at the Vanderbijlpark Licensing Service Centre.	Percentage compliance to norms and standards for MVRA, DLTC and VTS	<b>Target</b>	Percentage	100.00	25.00	25.00	25.00	25.00	0.00	25.00	Complied	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Establishment of new licensing centres in previously disadvantaged areas	Percentage progress towards establishment of new licensing centres in previously disadvantaged areas	<b>Target</b>	Percentage	20.00	0.00	0.00	5.00	0.00	5.00	5.00	No funds available	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Enlarge driver testing terrains to increase testing capacity	Percentage progress on project	<b>Target</b>	Number	0.00	0.00	0.00	0.00	0.00	0.00	0.00	No funds available	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00



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DO	Centralize all licensing related files and records	Percentage progress on project	<b>Target</b>	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	No funds available
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Demolish and rebuild the Vereeniging Licensing Service Centre and provide additional offices	Percentage progress on project	<b>Target</b>	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	No funds available
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

**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**

DO	Road Safety	Number of Joint safety programs and campaigns with local	<b>Target</b>	Number	4.00	1.00	1.00	1.00	1.00	0.00	1.00	No progress
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Regional Road signage	Successful implementation of Roads Signs Management system.	<b>Target</b>	Percentage	40.00	0.00	10.00	10.00	0.00	10.00	10.00	No funds
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Ensure regional coordination and liaison in respect of road master planning through IGR forum.	Full attendance of locals at IGR meetings per quarter and functioning IGR structure	<b>Target</b>	Percentage	100.00	25.00	25.00	25.00	10.00	15.00	25.00	Meeting failed to quorate
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Road networks and corridors	Sedibeng Regional Road Master plan.	<b>Target</b>	Percentage	10.00	0.00	0.00	0.00	0.00	0.00	10.00	No progress
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Upgrading and Maintenance of Roads in strategic Roads Network.	Upgraded roads on high volume of public transport vehicles.	<b>Target</b>	Percentage	40.00	0.00	0.00	10.00	0.00	10.00	10.00	No progress
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

**NKPA REF:An efficient competitive and responsive economic infrastructure workshop**

**IDP REF:Plan for effective efficient and sustainable infrastructure for water and sanitation and provision of electricity**

**STRATEGIC FOCUS AREA : Renewing our communities TIE**

**KEY PERFORMANCE AREA : Renewing our Communities TIE**



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DO	Ensure regional coordination and liaison in respect of basic services through Intergovernmental Relations (IGR) forum.	Total integrated and functioning IGR structure	<b>Target</b>	Number	0.00	27.00	50.00	0.00	75.00	-75.00	0.00	Poor attendance caused the meeting to be postponed. The project is wrongly placed in Environment	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Facilitation of the implementation of the Sedibeng regional sewer	Upgraded Sedibeng Regional Sewer	<b>Target</b>	Percentage	25.00	6.25	0.00	6.25	0.00	6.25	6.25	This activity progressing well, but outside the responsibility of the Environment Directorate.	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Regional Master Plan for bulk services in conjunction with locals.	An efficient, competitive and responsive economic infrastructure workshop.	<b>Target</b>	Number	0.00	25.00	50.00	0.00	75.00	-75.00	0.00	The locals submitted some plans	
			<b>Capital</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			<b>Operating</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00



# ***SEDIBENG DISTRICT MUNICIPALITY***

## ***QUARTER 3 PROGRESS DASHBOARDS***

***2012-2013***

**OFFICE OF THE MM**

**OFFICE OF THE EXECUTIVE MAYOR**

**OFFICE OF THE CHIEF WHIP**

**OFFICE OF THE SPEAKER**

**FINANCE**

**COMMUNITY SERVICES**

**CORPORATE SERVICES**










**SPED**

**TIE**




# OFFICE OF THE MM







## PERFORMANCE MANAGEMENT

	Target	Capital	Operating
<b>Focus Area: Good and Financial Sustainable Governance MMO1</b>			
<b>KPA : Good and Financial Sustainable Governance MM01</b>			
▶ <a href="#">Approved Annual Report</a>			
▶ <a href="#">Established electronic Performance Management System in the Sedibeng District Municipality</a>			
▶ <a href="#">Annual Service Delivery and Budget Implementation Plan (SDBIP)</a>			













## IGR

<b>Focus Area: Good and Financial Sustainable Governance MMO2</b>			
<b>KPA : Good and Financial Sustainable Governance MM02</b>			
▶ <a href="#">Developed and implemented intergovernmental relations strategic programmes.</a>			

## INTERNAL AUDIT

<b>Focus Area: Good and Financial Sustainable Governance MMO3</b>			
<b>KPA : Good and Financial Sustainable Governance MM03</b>			
▶ <a href="#">Developed and approved Internal Audit Plans.</a>			
▶ <a href="#">Implemented Internal Control Systems .</a>			

## RISK MANAGEMENT

<b>Focus Area: Good and Financial Sustainable Governance MM07</b>			
<b>KPA : Good and Financial Sustainable Governance MM07</b>			
▶ <a href="#">Developed and approved Sedibeng District Municipality (SDM) Integrated Business Continuity Plan (BCP)</a>			
▶ <a href="#">Reviewed and approved Sedibeng District Municipality (SDM) Enterprise Risk Management Framework and Policy</a>			
▶ <a href="#">Reviewed and approved Sedibeng District Municipality (SDM) Risk Registers</a>			
▶ <a href="#">Reviewed and approved Anti-Fraud and Corruption Strategy</a>			

# OFFICE OF THE EXECUTIVE MAYOR

	Target	Capital	Operating
Focus Area: Good and Financial Sustainable Governance MM05			
KPA : Good and Financial Sustainable Governance MM05			
▼ Deepening democracy through an integrated stakeholder relations programmes.	●	●	●
Build Social Cohesion through integrated government programmes	●	●	●
Nation building and National Identity	●	●	●
Organise nation building and National Identity campaigns/programmes	●	●	●
Service Delivery quality and access through integrated planning	●	●	●
Organise Mayoral Award to build high stakeholder relations.	●	●	●
Align District wide Capital Expenditure (CAPEX) through cooperated planning of projects and programmes	●	●	●
Coordinate and monitor district wide projects or programmes	●	●	●



# OFFICE OF THE SPEAKER

	Target	Capital	Operating
<b>Focus Area: Good and Financial Sustainable Governance MMO4</b>			
<b>KPA : Good and Financial Sustainable Governance MMO4</b>			
▼ <b>Improved stakeholder relations in Sedibeng Co-operative governance</b>	●	●	●
Monitor the integration process in public participation through ward committees	■	●	●
Strengthened oversight and accountability	●	●	●
Capacity building and Councillor welfare	●	●	●
Coordinate and monitor IGR structures in the whole district	●	●	●
Single window of coordination	●	●	●
Establish a petition management system	■	●	●
Reviewed and strengthened Ward Committees	●	●	●
Coordinate and monitor oversight committee meetings	●	●	●

# OFFICE OF THE CHIEF WHIP

	Target	Capital	Operating
<b>Focus Area: Good and Financial Sustainable Governance MM06</b>			
<b>KPA : Good and Financial Sustainable Governance MM06</b>			
▼ <b>Ensure co-operative governance through oversight and accountability</b>	●	●	●
Coordinate inter cluster activities across the district for integrated functioning of MMC's	■	●	●
Establish a governance research platform for the district.	●	●	●
Coordinate and monitor oversight committee meetings	●	●	●
Coordinate caucus strategic retreats	■	●	●
Coordinate benchmark visits for Chief Whips in the District	■	●	●
Strengthened oversight and accountability	●	●	●
Coordinate benchmark visits for Chairpersons of Study Groups.	●	●	●

# FINANCE

## SUPPLY CHAIN MANAGEMENT

	Target	Capital	Operating
<b>Focus Area: Good and Financially Sustainable Governance SCM</b>			
<b>KPA : Good and Financial Sustainable Governance SCM</b>			
‣ Implementation of Sedibeng District Management's (SDM) Procurement Strategy to promote SMME's in the region.	■	●	●
‣ Improved compliance with financial reporting requirements	■	●	●
‣ Coordinated and implemented Procurement Finance Scheme for SMME's	●	●	●
‣ Increase in accessibility and transparency of supply chain management	■	●	●
‣ Coordinated and monitored Integrated Supply Chain Model with Locals	■	●	●
‣ Ensuring enhanced service delivery with efficient institutional arrangements	●	●	●

## FINANCIAL MANAGEMENT & BUDGETS

	Target	Capital	Operating
<b>Focus Area: Good and Financially Sustainable Governance FM</b>			
<b>KPA : Good and Financial Sustainable Governance FM</b>			
‣ Published 3 Year Medium Term Revenue and Expenditure Framework (MTREF) with Capital Expenditure (Capex) projections	●	●	●
‣ Framework which takes into account new global and national conditions and is sensitive to cyclical requirements	●	●	●
‣ Maintain and improve audit outcomes of the municipality	●	●	●
‣ Reduce municipal overspending on operational expenditure	●	●	●
‣ Reduce municipal debt	●	●	●
‣ Budget aligned with Medium Term Strategic Framework (MTSF) and developmental growth path aims	●	●	●

# COMMUNITY SERVICES (1 OF 2)

## COMMUNITY SAFETY

	Target	Capital	Operating
<b>Focus Area: Releasing Human Potential CS1</b>			
<b>KPA : Releasing Human Potential CS1</b>			
‣ Reviewed Community Safety Strategy	●	●	●
‣ Implementation of Community Safety Programs	●	●	●
‣ Safe and secure events	●	●	●
‣ Functional CCTV Street Surveillance System	▲	●	■
‣ Effective and functional Community Safety Forum (IGR)	●	●	■

## SRACH

	Target	Capital	Operating
<b>Focus Area: Releasing Human Potential CS3</b>			
<b>KPA : Releasing Human Potential CS3</b>			
‣ Upgraded Multi-Purpose facilities in Lesedi	●	●	●
‣ Coordinated regional sport and recreation development through Regional Sports Council	●	●	●
<b>Focus Area: Releasing Human Potential CS4</b>			
<b>KPA : Releasing Human Potential CS4</b>			
‣ Coordinated Arts and Culture programs	●	●	●
<b>Focus Area: Releasing Human Potential CS2</b>			
<b>KPA : Releasing Human Potential CS2</b>			
‣ Implement programs for declaration of heritage sites	●	●	●
‣ Commemorative days as per Regional, Provincial & National Calendar	●	●	●
‣ Implement approved turnaround strategy for museums	●	●	●
‣ Geographical Name Change process	●	●	●

# COMMUNITY SERVICES (2 OF 2)

## HIV/AIDS

	Target	Capital	Operating
Focus Area: Releasing Human Potential CS5			
KPA : Releasing Human Potential CS5			
▸ Coordinated AIDS Council meetings and projects	■	●	■
▸ Coordinated ward based programs for HIV, STIs & TB	▲	●	●

## HEALTH & SOCIAL DEVELOPMENT

	Target	Capital	Operating
Focus Area: Releasing Human Potential CS7			
KPA : Releasing Human Potential CS7			
▸ Co-ordinated District Health Council	■	●	●
▸ Implemented Programmes for People With Disabilities (PWD) and ex-combatants	▲	●	■
▸ Supported Primary Health care programmes	●	●	●
▸ Implemented Youth Development Programs and External Bursaries	●	●	●
▸ Implemented programmes for Gender , Women and Children	●	●	▲

## EMERGENCY MANAGEMENT SERVICES

	Target	Capital	Operating
Focus Area: Releasing Human Potential CS6			
KPA : Releasing Human Potential CS6			
▸ Established and functional Public Information & Education Relations (PIER) Unit for running disaster awareness campaigns.	●	●	●
▸ Implemented Emergency Communication Centre programs	●	●	▲
▸ Implemented core functions of Disaster Management	●	●	▲
▸ Implemented MSA Section 84 (1j) principles in fire services	●	●	▲

# CORPORATE SERVICES (1 OF 2)

## HR

	Target	Capital	Operating
<b>Focus Area: Good and Financially Sustainable Governance HR</b>			
<b>KPA : Good and Financial Sustainable Governance HR</b>			
‣ Job Descriptions aligned to organisational structure	●	●	●
‣ Implemented proactive programmes for harnessing/harmonising labour relations.	●	●	●
‣ Mainstreaming and institutionalisation of Batho Pele	■	●	●
‣ Implement competency based training	■	●	●
‣ Decreased number of adverse incidents	●	●	●
‣ Transform organisation in relation to National Employment Equity requirement	●	●	●
‣ Implementation of Performance Managemnt System (PMS).	●	●	●
‣ Continous implementation of effective Employee Assistance Programmes	■	●	●

## IT

	Target	Capital	Operating
<b>Focus Area: Good And Financially Sustainable Governance IT</b>			
<b>KPA : Good and Financial Sustainable Governance IT</b>			
‣ High uptime of systems and networks	●	●	●
‣ Installation of visually impaired workstations	●	●	●
‣ Risk Management of IT Infrastructure	●	●	●
‣ Secure data platform	●	●	●
‣ IT District Strategic Plan	■	●	●
‣ Expanded district-wide fibre optic network	●	●	●

# CORPORATE SERVICES (2 OF 2)

## LEGAL AND SUPPORT

	Target	Capital	Operating
<b>Focus Area: Good and financially sustainable governance Legal</b>			
<b>KPA : Good and Financial Sustainable Governance Legal</b>			
‣ Revitalization and improvement of effective records management application to compete with the best	●	●	●
‣ Maintain the optimum delivery process of agendas and other administrative correspondence	●	●	●
‣ Effective and efficient legally complying support service	●	●	●
‣ Strategies and policies developed implemented and monitored	●	●	●

## FACILITIES

	Target	Capital	Operating
<b>Focus Area: Not Included FAC</b>			
<b>KPA : Not Included FAC</b>			
‣ Upgraded Municipal facilities to be user friendly for all Designated Groups	●	●	●
‣ Develop an Intergrated Facilities Management System	●	●	●
‣ Establish IGR Structure to Coordinate Facilities Management Projects	●	●	●

## UTILITIES

	Target	Capital	Operating
<b>Focus Area: Good and Financially Sustainable Governance UTI</b>			
<b>KPA : Good and Financial Sustainable Governance UTI</b>			
‣ Implementation of the turn around strategy for then Taxi Ranks.	■	●	●
‣ Implement the turn around strategy for Airport.	■	●	●
‣ Report on the strategy implementation	■	●	●
‣ Implementation of the approved Management Strategy of the Utilities.	■	●	●

# SPED (1 OF 2)

## NDPG

	Target	Capital	Operating
<b>Focus Area: Renewing our community<sup>1</sup></b>			
<b>KPA : Renewing our Communities<sup>1</sup></b>			
‣ Facilitate, monitor and coordinate Housing Programmes	▲	●	●
‣ Development of 2 Business plans	●	●	●
<b>Focus Area: Renewing our community Spatial Planning</b>			
<b>KPA : Renewing our Communities Spatial Planning</b>			
‣ 2012/13 Revised Spatial Development Framework (RSDF) document	●	●	●
<b>Focus Area: Renewing our Communities Special Projects</b>			
<b>KPA : Renewing our Communities Special Projects</b>			
‣ Facilitate completion of Precinct Business plans	■	●	●

## EXTERNAL COMMUNICATION

	Target	Capital	Operating
<b>Focus Area: Deepening Democracy Communications</b>			
<b>KPA : Deepening Democracy Communications</b>			
‣ Development of a Marketing and Branding Strategy	▲	●	●
‣ Appoint a Provider of Media & Communications Services (Panel of Service Providers)	●	●	●
‣ Implementation of Marketing and Branding Strategy	●	●	●
‣ Develop Communications Strategy	●	●	●
‣ Maximise branding of the Municipality and the Executive Mayor	●	●	●
‣ Develop Stakeholder Relations Strategy	▲	●	●
‣ Implement Stakeholder Relations Strategy	●	●	●

# SPED (2 OF 2)

## IDP

	Target	Capital	Operating
<b>Focus Area: Reinventing our Economy LED2</b>			
<b>KPA : Reinventing our Economy LED2</b>			
‣ Coordination of access to training and capacity building programmes for farmers	●	●	●
‣ Coordination of access to markets for farmers	●	●	●
‣ Coordination of agro business opportunities	●	●	●
<b>Focus Area: Reinventing our Economy Tourism</b>			
<b>KPA : Reinventing our Economy Tourism</b>			
‣ Destination Marketing	●	●	●
‣ Review Tourism Strategy to ensure Township Tourism Development	▲	●	●
‣ Tourism Institutional Arrangements	●	●	●
<b>Focus Area: Reinventing our Economy LED4</b>			
<b>KPA : Reinventing our Economy LED4</b>			
‣ Link the benefits all SMMEs and Co-operatives to Economic Benefits	■	●	●
<b>Focus Area: Reinventing our Economy LED3</b>			
<b>KPA : Reinventing our Economy LED3</b>			
‣ Coordination and implementation of the programmes.	●	●	●
<b>Focus Area: Reinventing our Economy LED5</b>			
<b>KPA : Reinventing our Economy LED5</b>			
‣ Manage priority programmes and projects	●	●	●
<b>Focus Area: Good and Financially Sustainable Governance IDP</b>			
<b>KPA : Good and Financial Sustainable Governance IDP</b>			
‣ Develop IDP Framework, IDP and Budget Process Plan 2012/13	●	●	●
<b>Focus Area: Reinventing our Economy LED1</b>			
<b>KPA : Reinventing our Economy LED1</b>			
‣ Regeneration of Central Business Districts (CBD)	●	●	●
‣ Coordinate Community Works Policy (CWP) projects.	●	●	●
‣ Sedibeng District Wide Incentive Policy and Special Economic Zone	●	●	●



# TIE (1 of 4)

## TRANSPORT AND INFRASTRUCTURE

	Target	Capital	Operating
<b>Focus Area: Reintegrating our region TIE 1</b>			
<b>KPA : Reintegrating our region TIE 1</b>			
‣ Establishment of a Transport Planning Authority	●	●	●
‣ Develop Metered Taxis Strategy	●	●	●
‣ Ensure the development of a proper transport planning methodology through good intergovernment relations.	●	●	●
‣ Implementation of the Rationalization Plan	●	●	●
‣ Work with PRASA (Passenger Rail of South Africa) for the development and promotion of rail in the region.	●	●	●
‣ Implementation of the Operational License Strategy	●	●	●
‣ Develop a feasible and appropriate freight facility in partnership with Emfuleni Local Municipality.	●	●	●
‣ Develop Freight Management Plan	●	●	●
‣ Develop Learner Transport Strategy	●	●	●
‣ Upgraded taxi facilities	●	■	●
‣ Develop Modal Integration Strategy	●	●	●
<b>Focus Area: Reintegrating our region TIE 2</b>			
<b>KPA : Reintegrating our region TIE 2</b>			
‣ Road networks and corridors	●	●	●
‣ Road Safety	●	●	●
‣ Upgrading and Maintenance of Roads in strategic Roads Network.	■	●	●
‣ Ensure regional coordination and liaison in respect of road master planning through IGR forum.	●	●	●
‣ Regional Road signage	■	●	●

# TIE (2 of 4)

## ENVIRONMENT 1

	Target	Capital	Operating
<b>Focus Area: Renewing our communities TIE</b>			
<b>KPA : Renewing our Communities TIE</b>			
‣ Ensure regional coordination and liaison in respect of basic services through Intergovernmental Relations (IGR) forum.	●	●	●
‣ Facilitation of the implementation of the Sedibeng regional sewer	■	●	●
<b>Focus Area: Reviving our Environment TIE 2</b>			
<b>KPA : Reviving our Environment TIE 2</b>			
‣ Revival of Phelindaba Cemetery in Sharpeville	■	●	●
‣ Enviro-Lekoa (Environmental newsletter)	●	●	●
‣ Schools Camp (Environmental education)	■	●	●
‣ Develop an electronic (computer-based) emissions inventory for the region	●	●	●
‣ Conversion of all Air Pollution Prevention Act registration certificates to Atmospheric Emission Licenses	■	●	●
‣ Development of an Environmental Management Framework for Sedibeng District Municipality	●	●	●
‣ Development of a biodiversity Strategy	●	●	●
‣ Develop an electronic license management system	●	●	●
‣ Ad-hoc Environmental Calendar Celebrations	●	●	●
‣ Setup an Air Quality Unit for the district to render optimal air quality service	●	●	●
‣ BontlekeBotho (clean and green campaign for 2012/13)	■	●	●
‣ Career Exhibition (Environmental related)	■	●	●

# TIE (3 of 4)

## ENVIRONMENT 2

‣ Operation and maintenance of air quality management stations	■	●	●
‣ Development of an energy and climate change strategy	●	●	●
‣ Implementation of clean smoke campaign for the region	■	●	●
‣ Matshepo Khumbane (MTK) (provincial agricultural award)	■	●	●
‣ Air Quality Management By-Laws	●	●	●
‣ Removal of Alien Invasive plants in Kwazenzele and Sedave)	■	●	●
<b>Focus Area: Not Included</b>			
<b>KPA : Not Included</b>			
‣ Waste Information System	●	●	●
‣ Implementation of Sedibeng Clean and Green program	●	●	●
‣ Integrated Waste Management Plan	■	●	●
‣ Industrial Waste Exchange program	●	●	●
<b>Focus Area: Reviving our Environment TIE</b>			
<b>KPA : Reviving our Environment TIE</b>			
‣ Maintain effective IGR structure for MHS	●	●	●
‣ Promulgation of the Municipal Health Services (Environmental Health Services) bylaws for the Sedibeng district	■	●	●
‣ Approved SLA for the rendering of Municipal Health Services (Environmental Health Services) with Service providers	●	●	●
‣ Implementation of the x 9 elements of Municipal Health Services (Environmental Health Services)	●	●	●

# TIE (4 of 4)

## LICENSING

	Target	Capital	Operating
<b>Focus Area: Reviving our Environment TIE 3</b>			
<b>KPA : Reviving our Environment TIE 3</b>			
‣ 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 Heidelberg Licensing Service Centre.	●	●	●
‣ Demolish and rebuild the Vereeniging Licensing Service Centre and provide additional offices	●	●	●
‣ Ensure compliant and operational MVRA, DLTC and VTS functions at the Vanderbijlpark Licensing Service Centre.	●	●	●
‣ Gap analysis of the state of quality of licensing services	■	●	●
‣ Establishment of new licensing centres in previously disadvantaged areas	■	●	●
‣ Enlarge driver testing terrains to increase testing capacity	●	●	●
‣ Centralize all licensing related files and records	●	●	●
‣ Implement anti-fraud and anti-corruption systems	■	●	●
‣ Ensure compliant and operational MVRA, DLTC and VTS functions at the Vereeniging Licensing Service	●	●	●