



Sedibeng District Municipality

Service Delivery and Budget Implementation Plan (SDBIP) 2012-2013

Vaal 21
A RIVER CITY



SEDIBENG DISTRICT MUNICIPALITY

Annual Municipal Plan Report

Service Delivery & Budget Implementation Plan 2012/13

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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OFFICE OF THE MM

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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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 MM01												
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MM01												
UO	Compliant Performance Management System in the Sedibeng District Municipality	Percentage Compliant Performance Management System (PMS)	Target	Percentage	10.00	80.00	20.00	20.00	20.00	20.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Ensure implementation of the Performance Management System	Percentage Implementation of the Performance Management System	Target	Percentage	10.00	80.00	20.00	20.00	20.00	20.00	Office of the Municipal Manager	Chief Operations Officer
			Capital	Internal Funds	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		
DO	Approved Annual Report	1 Approved Annual Report	Target	Number	1.00	1.00	0.00	0.00	1.00	0.00	Performance Management Directorate	Assistant Manager Organisational Performance 1
			Capital	Internal Funds	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		
A	Coordinate the development of the Annual Report	Percentage Developed Annual Report	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Performance Management Department	Assistant Manager Organisational Performance 2
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Quality Assure the Quarterly Reports	4 Quarterly Report signed off by Municipal Manager	Target	Number	4.00	4.00	1.00	1.00	1.00	1.00	Performance Management Department	Assistant Manager Organisational Performance 2
			Capital	Internal Funds	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		
DO	Established electronic Performance Management System in the Sedibeng District Municipality	Percentage Established electronic Performance Management System at the Sedibeng District Municipality.	Target	Percentage	10.00	80.00	20.00	20.00	20.00	20.00	Performance Management Directorate	Assistant Manager Organisational Performance 1
			Capital	Internal Funds	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		
A	Monitor the Performance Management System in the Sedibeng District Municipality	12 Monitoring reports of the Performance Management System in the Sedibeng District Municipality	Target	Number	4.00	12.00	3.00	3.00	3.00	3.00	Performance Management Department	Assistant Manager Organisational Performance 2
			Capital	Internal Funds	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		
DO	Annual Service Delivery and Budget Implementation Plan (SDBIP)	1 Approved Annual Service Delivery and Budget Implementation Plan (SDBIP)	Target	Number	1.00	1.00	1.00	0.00	0.00	0.00	Performance Management Directorate	Assistant Manager Organisational Performance 1
			Capital	Internal Funds	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		
A	Develop Annual Service Delivery and Budget Implementation Plan (SDBIP)	Percentage Developed Annual Service Delivery and Budget Implementation Plan (SDBIP)	Target	Percentage	100.00	100.00	0.00	0.00	50.00	50.00	Performance Management Department	Assistant Manager Organisational Performance 2
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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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												
UO	High level of Intergovernmental relations	Percentage Established IGR Forums and Committees	Target	Percentage	80.00	100.00	50.00	0.00	50.00	0.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Ensure implementation of IGR Strategies	Percentage implementation of IGR Strategies	Target	Percentage	80.00	100.00	25.00	25.00	25.00	25.00	Office of the Municipal Manager	Chief Operations Officer
			Capital	Internal Funds	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		
DO	Developed and implemented intergovernmental relations strategic programmes.	Percentage Approved IGR strategic programmes	Target	Percentage	80.00	100.00	50.00	0.00	50.00	0.00	IGR Directorate	Assistant Manager IGR 1
			Capital	Internal Funds	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		
A	Convene Joint Mayors meetings	4 Joint Mayors meetings	Target	Number	2.00	4.00	1.00	1.00	1.00	1.00	IGR Department	Assistant Manager IGR 2
			Capital	Internal Funds	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		
A	Finalise Municipal International Relations Strategy	Approved International Relations Strategy	Target	Number	1.00	1.00	1.00	0.00	0.00	0.00	IGR Department	Assistant Manager IGR 2
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal	0.00	0.00	0.00	0.00	0.00	0.00		

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				Funds								
A	Coordinate Inter-Municipal Learning Tours	2 Inter-Municipal Learning tours coordinated.	Target	Number	2.00	2.00	0.00	1.00	1.00	0.00	IGR Department	Assistant Manager IGR 2
			Capital	Internal Funds	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		
A	Convene 12 Joint MM's meetings	12 Joint MM's meetings	Target	Number	4.00	12.00	3.00	3.00	3.00	3.00	IGR Department	Assistant Manager IGR 2
			Capital	Internal Funds	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		
A	Convene Joint Mayoral Committee meetings	4 Joint Mayoral Committee's meetings	Target	Number	2.00	4.00	1.00	1.00	1.00	1.00	IGR Department	Assistant Manager IGR 2
			Capital	Internal Funds	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		
A	Draft IGR Calendar and Plan of Action	Percentage Approved IGR Calendar and Plan of Action	Target	Percentage	80.00	100.00	100.00	0.00	0.00	0.00	IGR Department	Assistant Manager IGR 2
			Capital	Internal Funds	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		
A	Convene District-Wide IGR Workshops	2 District-wide IGR workshop	Target	Number	1.00	2.00	0.00	1.00	1.00	0.00	IGR Department	Assistant Manager IGR 2
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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NKPA REF: A responsive accountable effective and efficient local government system												
IDP REF: Ensure High Level of Corporate governance												
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MM07												
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO7												
UO	Compliant Sedibeng District Municipality (SDM) in Risk Management	Percentage Compliant Sedibeng District Municipality (SDM) on Risk Management	Target	Percentage	60.00	75.00	0.00	25.00	25.00	25.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Effective implementation of Sedibeng District Municipality (SDM) Enterprise Risk Management Framework and Policy in Sedibeng District Municipality (SDM)	Percentage Reduction in Sedibeng District Municipality (SDM) Risks	Target	Percentage	60.00	75.00	10.00	15.00	15.00	35.00	Office of the Municipal Manager	Chief Operations Officer
			Capital	Internal Funds	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		
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	Target	Number	0.00	1.00	0.00	1.00	0.00	0.00	Risk Management Directorate	Assistant Manager Risk Management 1
			Capital	Internal Funds	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		
A	Review the Sedibeng District Municipality (SDM) Enterprise Risk Management Framework and Policy	Percentage Review the Sedibeng District Municipality (SDM) Enterprise Risk Management Framework and Policy	Target	Percentage	80.00	100.00	50.00	50.00	0.00	0.00	Risk Management Department	Assistant Manager Risk Management 2
			Capital	Internal Funds	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		
DO	Reviewed and approved Sedibeng District Municipality (SDM) Risk Registers	Percentage Approved Sedibeng District Municipality (SDM) Risk Registers	Target	Percentage	50.00	80.00	20.00	20.00	20.00	20.00	Risk Management Directorate	Assistant Manager Risk Management 1
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
A	Develop and Implement the Sedibeng District Municipality (SDM) Risk Management Process Plan	Percentage Implemented Sedibeng District Municipality (SDM) Risk Management Process Plan	Target	Percentage	50.00	80.00	20.00	20.00	20.00	20.00	Risk Management Department	Assistant Manager Risk Management 2
			Capital	Internal Funds	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		
DO	Reviewed and approved Anti-Fraud and Corruption Strategy	1 Approved Anti-Fraud and Corruption Strategy	Target	Number	0.00	1.00	0.00	0.00	1.00	0.00	Risk Management Directorate	Assistant Manager Risk Management 1
			Capital	Internal Funds	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		
A	Revise database of fraud and corruption incidents register	Percentage Revised database of fraud and corruption incidents register	Target	Percentage	50.00	100.00	25.00	25.00	25.00	25.00	Risk Management Department	Assistant Manager Risk Management 2
			Capital	Internal Funds	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		
A	Review and monitor the Sedibeng District Municipality (SDM) Anti-Fraud and Corruption Strategy	2 Monitoring reports towards the development of the Sedibeng District Municipality (SDM) Anti-Fraud and Corruption Strategy	Target	Number	0.00	2.00	0.00	1.00	0.00	1.00	Risk Management Department	Assistant Manager Risk Management 2
			Capital	Internal Funds	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		
DO	Developed and approved Sedibeng District Municipality (SDM) Integrated Business Continuity Plan (BCP)	1 Approved Integrated Business Continuity Plan	Target	Number	0.00	1.00	0.00	0.00	1.00	0.00	Risk Management Directorate	Assistant Manager Risk Management 1
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Appoint a Service Provider and monitor the development the Sedibeng District Municipality (SDM) Business Continuity Plan	2 Monitoring reports towards the development of the Sedibeng District Municipality (SDM) Business Continuity Plan (BCP).	Target	Number	0.00	2.00	0.00	1.00	0.00	1.00	Risk Management Department	Assistant Manager Risk Management 2
			Capital	Internal Funds	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		

NKPA REF: A responsive accountable effective and efficient local government system												
IDP REF: Ensure High Level of Corporate Governance through the implementation of the Internal Audit Plans												
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO3												
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO3												
UO	High Corporate Governance through Internal Audit	Percentage Compliant Sedibeng District Municipality (SDM)	Target	Percentage	80.00	100.00	25.00	25.00	25.00	25.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Effective implementation of Internal Audit Plan	Percentage Implementation of Internal Controls Systems.	Target	Percentage	80.00	100.00	25.00	25.00	25.00	25.00	Office of the Municipal Manager	Chief Operations Officer
			Capital	Internal Funds	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		
DO	Implemented Internal Control Systems .	Percentage Implementation of Internal Control Systems.	Target	Percentage	80.00	80.00	20.00	20.00	20.00	20.00	Internal Audit Directorate	Assistant Manager Internal Audit 1
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Provide an independent objective assurance for effective Internal Control Systems.	Percentage Implementation of Internal Controls Systems.	Target	Percentage	80.00	80.00	20.00	20.00	20.00	20.00	Internal Audit Department	Assistant Manager Internal Audit 2
			Capital	Internal Funds	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		
DO	Developed and approved Internal Audit Plans.	Percentage Developed and approved Internal Audit Plans.	Target	Percentage	80.00	100.00	50.00	0.00	0.00	50.00	Internal Audit Directorate	Assistant Manager Internal Audit 1
			Capital	Internal Funds	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		
A	Develop Annual Internal Audit Plan.	1 Annual Internal Audit Plan developed.	Target	Number	1.00	1.00	1.00	0.00	0.00	0.00	Internal Audit Department	Assistant Manager Internal Audit 2
			Capital	Internal Funds	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		
A	Develop a 3 year rolling Internal Audit Plan	1 Three year rolling Internal Audit Plan developed.	Target	Number	1.00	1.00	1.00	0.00	0.00	0.00	Internal Audit Department	Assistant Manager Internal Audit 2
			Capital	Internal Funds	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		

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OFFICE OF THE EXECUTIVE MAYOR

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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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												
UO	Improved stakeholder relations in Sedibeng	Percentage Integrated public participation programmes in all municipalities in Sedibeng.	Target	Percentage	50.00	80.00	20.00	20.00	20.00	20.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Deepening democracy through an integrated stakeholder relations programmes.	Percentage Integrated public participation programmes in all municipalities in Sedibeng.	Target	Percentage	50.00	80.00	20.00	20.00	20.00	20.00	Office of the Executive Mayor	Director Mayors Office
			Capital	Internal Funds	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		
DO	Build Social Cohesion through integrated government programmes	Number of Integrated Social Cohesion programmes	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	Office of the Executive Mayor Directorate	Political Youth Advisor
			Capital	Internal Funds	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		
DO	Align District wide Capital Expenditure (CAPEX) through cooperated planning of projects and programmes	Percentage aligned projects and programmes	Target	Percentage	10.00	40.00	10.00	10.00	10.00	10.00	Office of the Executive Mayor Directorate	Speech Writer and Researcher
			Capital	Internal Funds	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		
DO	Organise Mayoral Award to build high stakeholder relations.	Mayoral Award organised	Target	Number	0.00	1.00	0.00	0.00	1.00	0.00	Office of the Executive Mayor Directorate	Speech Writer and Researcher
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		

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			Operating	Internal Funds	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	2.00	4.00	1.00	1.00	1.00	1.00	Office of the Executive Mayor	Director Mayors Office
			Capital	Internal Funds	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		
DO	Organise nation building and National Identity campaigns/programmes	4 Campaigns or programmes	Target	Number	2.00	4.00	1.00	1.00	1.00	1.00	Office of the Executive Mayor Directorate	Speech Writer and Researcher
			Capital	Internal Funds	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		
DO	Service Delivery quality and access through integrated planning	Percentage aligned of district wide Capital Expenditure (CAPEX)	Target	Percentage	10.00	40.00	10.00	10.00	10.00	10.00	Office of the Executive Mayor	Director Mayors Office
			Capital	Internal Funds	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		
DO	Coordinate and monitor district wide projects or programmes	Number of projects or programmes coordinated	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	Office of the Executive Mayor Directorate	Speech Writer and Researcher
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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OFFICE OF THE CHIEF WHIP

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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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												
UO	Co-operative governance through oversight and accountability	Percentage of legislative compliance with oversight processes	Target	Percentage	50.00	80.00	20.00	20.00	20.00	20.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Ensure co-operative governance through oversight and accountability	Number of Oversight reports	Target	Percentage	4.00	4.00	1.00	1.00	1.00	1.00	Office of the Chief Whip	Director Office of the Chief Whip
			Capital	Internal Funds	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		
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	0.00	4.00	1.00	1.00	1.00	1.00	Office of the Chief Whip Directorate	Acting Manager Committees
			Capital	Internal Funds	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		
DO	Coordinate benchmark visits for Chairpersons of Study Groups.	Number of visits coordinated for Chairpersons of Study Groups	Target	Number	0.00	2.00	0.00	1.00	0.00	1.00	Office of the Chief Whip Directorate	Acting Manager Committees
			Capital	Internal Funds	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		
DO	Strengthened oversight and accountability	Number of Oversight reports	Target	Number	4.00	4.00	1.00	1.00	1.00	1.00	Office of the Chief Whip	Director Office of the Chief Whip
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
DO	Coordinate and monitor oversight committee meetings	Monitoring reports of Oversight Committee	Target	Number	4.00	4.00	1.00	1.00	1.00	1.00	Office of the Chief Whip Directorate	Acting Manager Committees
			Capital	Internal Funds	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		
DO	Establish a governance research platform for the district.	Established governance research platform for the district	Target	Number	0.00	1.00	0.00	1.00	0.00	0.00	Office of the Chief Whip Directorate	Acting Manager Committees
			Capital	Internal Funds	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		
DO	Coordinate benchmark visits for Chief Whips in the District	Number of visits coordinated for Chief Whips in the District	Target	Number	0.00	2.00	0.00	1.00	0.00	1.00	Office of the Chief Whip Directorate	Acting Manager Committees
			Capital	Internal Funds	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		
DO	Coordinate caucus strategic retreats	Number of caucus strategic retreat	Target	Number	4.00	4.00	1.00	1.00	1.00	1.00	Office of the Chief Whip Directorate	Acting Manager Committees
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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OFFICE OF THE SPEAKER

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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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												
UO	Improved stakeholder relations in Sedibeng Co-operative governance	Percentage Integrated public participation programmes in all municipalities in Sedibeng.	Target	Percentage	50.00	80.00	20.00	20.00	20.00	20.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Improved stakeholder relations in Sedibeng Co-operative governance	Percentage Integrated public participation programmes in all municipalities in Sedibeng.	Target	Percentage	80.00	80.00	20.00	20.00	20.00	20.00	Office of the Speaker	Director Speakers Office
			Capital	Internal Funds	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		
DO	Capacity building and Councillor welfare	Number of workshops for Councillor capacity building	Target	Number	2.00	4.00	1.00	1.00	1.00	1.00	Office of the Speaker Directorate	Assistant Manager Public Participation
			Capital	Internal Funds	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		
DO	Single window of coordination	Percentage Single local government system	Target	Percentage	0.00	10.00	0.00	2.00	3.00	5.00	Office of the Speaker	Director Speakers Office
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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DO	Monitor the integration process in public participation through ward committees	12 Monitoring reports towards integrated public participation programmes.	Target	Number	4.00	12.00	3.00	3.00	3.00	3.00	Office of the Speaker Directorate	Assistant Manager Public Participation
			Capital	Internal Funds	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		
DO	Establish a petition management system	Percentage establishment of the ePetition management system	Target	Percentage	0.00	100.00	10.00	20.00	30.00	40.00	Office of the Speaker Directorate	Assistant Manager Public Participation
			Capital	Internal Funds	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		
DO	Reviewed and strengthened Ward Committees	Percentage Integrated public participation programmes involving all Ward Committees.	Target	Percentage	50.00	80.00	20.00	20.00	20.00	20.00	Office of the Speaker	Director Speakers Office
			Capital	Internal Funds	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		
DO	Coordinate and monitor oversight committee meetings	Monitoring reports of Oversight Committee	Target	Number	4.00	4.00	1.00	1.00	1.00	1.00	Office of the Speaker Directorate	Assistant Manager Office of the Speaker
			Capital	Internal Funds	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		
DO	Strengthened oversight and accountability	Number of Oversight reports	Target	Number	4.00	4.00	1.00	1.00	1.00	1.00	Office of the Speaker	Director Speakers Office
			Capital	Internal Funds	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		
DO	Coordinate and monitor IGR structures in the whole district	Number of monitoring reports on IGR structures in the district	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	Office of the Speaker Directorate	Assistant Manager SALGA and Capacity Buildings
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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CLUSTER : FINANCE

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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NKPA REF: A responsive accountable effective and efficient local government system												
IDP REF: Moving the fiscal position back to longrun sustainability and taking the opportunity to restructure expenditure away from inefficient and wasteful programmes towards those that will provide the serv												
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance FM												
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance FM												
UO	A Responsive, Accountable, Effective and Efficient Sedibeng District Municipal Financial System	Clean Audit	Target	Percentage	85.00	95.00	25.00	25.00	25.00	20.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Improvement of the financial management and performance of the municipality	Percentage improvement in financial systems and controls	Target	Percentage	85.00	95.00	25.00	25.00	25.00	20.00	Finance	Chief Financial Officer
			Capital	Internal Funds	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		
DO	Reduce municipal debt	Percentage recovery of outstanding municipal debt	Target	Percentage	80.00	90.00	25.00	25.00	20.00	20.00	Financial Management and Budgets	Director Financial Management and Budgets
			Capital	Internal Funds	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		
A	Improve efficiency and effectiveness of credit control strategy	Percentage Reduction of municipal debt	Target	Percentage	80.00	90.00	25.00	25.00	20.00	20.00	Assets and Financial Management	Assistant Manager Assets and Financial Management
			Capital	Internal Funds	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		
DO	Budget aligned with Medium Term Strategic Framework (MTSF) and developmental growth path aims	Percentage of Departmental Budgets aligned to Integrated Development Plan	Target	Percentage	80.00	90.00	45.00	0.00	45.00	0.00	Financial Management and Budgets	Director Financial Management and Budgets
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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		(IDP) priorities	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
A	Align Programme Expenditure to Budget	Percentage of Programmes aligned to Budget	Target	Percentage	75.00	80.00	20.00	20.00	20.00	20.00	Planning, Control and Reporting	Assistant Manager Planning Control and Reporting
			Capital	Internal Funds	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		
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	Target	Percentage	0.00	70.00	30.00	0.00	40.00	0.00	Financial Management and Budgets	Director Financial Management and Budgets
			Capital	Internal Funds	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		
A	Develop and implement Tariff-and-Funding-Model	Percentage implementation of the tariff and funding model	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Sourcing and Development Funding	Assistant Manager Sourcing and Development Funding
			Capital	Internal Funds	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		
A	Develop and implement Long Term Financial Plan	Percentage implementation of the Long Term Financial Plan	Target	Percentage	0.00	70.00	30.00	0.00	40.00	0.00	Planning, Control and Reporting	Assistant Manager Planning Control and Reporting
			Capital	Internal Funds	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		
A	Develop and implement alternative revenue generating model	Number of projects funded through sourcing donor funding	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	Sourcing and Development Funding	Assistant Manager Sourcing and Development Funding
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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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)	Target	Number	3.00	3.00	0.00	1.00	1.00	1.00	Financial Management and Budgets	Director Financial Management and Budgets
			Capital	Internal Funds	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		
A	Completion of 2013/2014 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget	Percentage Completion of 2013/2014 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget	Target	Percentage	90.00	95.00	0.00	0.00	95.00	0.00	Planning, Control and Reporting	Assistant Manager Planning Control and Reporting
			Capital	Internal Funds	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		
A	Completion of 2012/2013 Adjustment Operational and Capital Expenditure (OPEX & CAPEX) budget	Percentage Completion of 2012/2013 Adjustment Operational and Capital Expenditure (OPEX & CAPEX) budget	Target	Percentage	90.00	95.00	0.00	95.00	0.00	0.00	Planning, Control and Reporting	Assistant Manager Planning Control and Reporting
			Capital	Internal Funds	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		
A	Completion of 2013/2014 Final Operational and Capital Expenditure (OPEX & CAPEX) budget	Percentage Completion of 2013/2014 Final Operational and Capital Expenditure (OPEX & CAPEX) budget	Target	Percentage	90.00	95.00	0.00	0.00	0.00	95.00	Planning, Control and Reporting	Assistant Manager Planning Control and Reporting
			Capital	Internal Funds	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		
DO	Reduce municipal overspending on operational expenditure	Percentage compliance budget management controls	Target	Percentage	80.00	90.00	25.00	25.00	20.00	20.00	Financial Management and Budgets	Director Financial Management and Budgets
			Capital	Internal Funds	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		
A	Develop and implement budget management controls	Percentage Implementation of effective budget management controls	Target	Percentage	80.00	90.00	25.00	25.00	20.00	20.00	Planning, Control and Reporting	Assistant Manager Planning Control and Reporting
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal	0.00	0.00	0.00	0.00	0.00	0.00		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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			Funds									
DO	Maintain and improve audit outcomes of the municipality	Percentage achieved towards obtaining clean audit by 2014	Target	Percentage	95.00	100.00	25.00	25.00	25.00	25.00	Financial Management and Budgets	Director Financial Management and Budgets
			Capital	Internal Funds	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		
A	Intensify implementation of internal controls & policies	Number of reductions in matters of emphasis raised	Target	Number	4.00	2.00	0.00	2.00	0.00	0.00	Planning, Control and Reporting	Assistant Manager Planning Control and Reporting
			Capital	Internal Funds	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		
A	Monitor and Report on compliance with Municipal Finance Management Act (MFMA).	Number of reports submitted in compliance with legislation and policies	Target	Number	12.00	12.00	3.00	3.00	3.00	3.00	Planning, Control and Reporting	Assistant Manager Planning Control and Reporting
			Capital	Internal Funds	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		
A	Maintain an asset register that is GRAP compliant	Percentage completeness of the asset register	Target	Percentage	90.00	95.00	25.00	25.00	25.00	20.00	Assets and Financial Management	Assistant Manager Assets and Financial Management
			Capital	Internal Funds	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		
A	Maintain stakeholders' confidence in municipality's financial position	Percentage improvement in municipal credit rating	Target	Percentage	90.00	95.00	25.00	25.00	25.00	20.00	Assets and Financial Management	Assistant Manager Assets and Financial Management
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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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												
UO	Improved procurement of local based companies in Sedibeng District Municipality (SDM)	Percentage improvement in procurement of local based companies in SDM	Target	Percentage	60.00	75.00	18.00	19.00	19.00	19.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Compliance with Legislation governing Supply Chain Management (SCM) environment	Percentage of compliance to Supply Chain Management (SCM) legislative requirements	Target	Percentage	80.00	90.00	22.50	22.50	22.50	22.50	Finance	Chief Financial Officer
			Capital	Internal Funds	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		
DO	Improved compliance with financial reporting requirements	Number of reports that are compliant with MFMA	Target	Number	12.00	12.00	3.00	3.00	3.00	3.00	Supply Chain Management	Director Supply Chain Management
			Capital	Internal Funds	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		
A	Submit legislative compliance reports to Finance Portfolio Committee (Section 80)	Number of reports submitted	Target	Number	12.00	12.00	3.00	3.00	3.00	3.00	Demand and Acquisition	Assistant Manager Demand and Acquisition
			Capital	Internal Funds	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		
A	Submit information to National Treasury (using CRA system) on awards above R100K	Number of reports submitted	Target	Number	12.00	12.00	3.00	3.00	3.00	3.00	Demand and Acquisition	Assistant Manager Demand and Acquisition
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
A	Submit information to the Executive Mayor on implementation of SCM	Number of reports submitted	Target	Number	12.00	12.00	3.00	3.00	3.00	3.00	Demand and Acquisition	Assistant Manager Demand and Acquisition
			Capital	Internal Funds	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		
A	Respond and address all Audit Queries	Number of Audit Queries Responded to	Target	Number	12.00	12.00	3.00	3.00	3.00	3.00	Demand and Acquisition	Assistant Manager Demand and Acquisition
			Capital	Internal Funds	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		
DO	Increase in accessibility and transparency of supply chain management	Number of reports on a fully functional tender advice centre	Target	Number	0.00	12.00	3.00	3.00	3.00	3.00	Supply Chain Management	Director Supply Chain Management
			Capital	Internal Funds	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		
A	Invite suppliers to be on SDM's Supplier Database	No of times suppliers invited to be on database	Target	Number	2.00	1.00	0.00	1.00	0.00	0.00	Demand and Acquisition	Assistant Manager Demand and Acquisition
			Capital	Internal Funds	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		
A	Capture accurate and complete supplier data base	Percentage of accurate and complete database	Target	Percentage	60.00	80.00	20.00	20.00	20.00	20.00	Demand and Acquisition	Assistant Manager Demand and Acquisition
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Perform verification of supplier database in the manner prescribed	Number of times suppliers invited to be on database	Target	Number	2.00	1.00	0.00	0.00	0.00	1.00	Demand and Acquisition	Assistant Manager Demand and Acquisition
			Capital	Internal Funds	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		
DO	Coordinated and monitored Integrated Supply Chain Model with Locals	Percentage implementation of the Integrated Supply Chain Management (SCM) Model	Target	Percentage	80.00	60.00	15.00	15.00	15.00	15.00	Supply Chain Management	Director Supply Chain Management
			Capital	Internal Funds	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		
A	Establish and coordinate Local Economic Development (LED) / Supply Chain Management (SCM) Intergovernmental Relations (IGR) Forum	Number of Forum engagements	Target	Number	4.00	4.00	1.00	1.00	1.00	1.00	Demand and Acquisition	Assistant Manager Demand and Acquisition
			Capital	Internal Funds	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		
A	Integrate supplier database	Percentage application of Integrated Supplier Database	Target	Percentage	80.00	90.00	22.50	22.50	22.50	22.50	Demand and Acquisition	Assistant Manager Demand and Acquisition
			Capital	Internal Funds	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		
A	Review the Integrated Supply Chain Management Model	Approved Integrated Supply Chain Management Model	Target	Percentage	80.00	90.00	22.50	22.50	22.50	22.50	Demand and Acquisition	Assistant Manager Demand and Acquisition
			Capital	Internal Funds	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		
A	Monitor and report on all Supply Chain Management legislation and deviation from policies	Number of reports submitted in compliance with legislation and policies	Target	Number	12.00	12.00	3.00	3.00	3.00	3.00	Demand and Acquisition	Assistant Manager Demand and Acquisition
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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DO	Coordinated and implemented Procurement Finance Scheme for SMME's	Number of Financial support schemes for SMME's negotiated and confirmed	Target	Number	1.00	3.00	0.00	1.00	1.00	1.00	Supply Chain Management	Director Supply Chain Management
			Capital	Internal Funds	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		
A	Management and coordination of the Procurement Finance Scheme	Percentage of SMME's on Sedibeng District Municipality (SDM) database reached	Target	Percentage	80.00	90.00	22.50	22.50	22.50	22.50	Demand and Acquisition	Assistant Manager Demand and Acquisition
			Capital	Internal Funds	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		
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	Target	Percentage	80.00	75.00	18.00	19.00	19.00	19.00	Supply Chain Management	Director Supply Chain Management
			Capital	Internal Funds	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		
A	Implementation of sourcing strategies through Cross Functional Sourcing Team	Percentage implementation of sourcing strategies by Cross Functional Sourcing Team	Target	Percentage	0.00	75.00	18.00	19.00	19.00	19.00	Demand and Acquisition	Assistant Manager Demand and Acquisition
			Capital	Internal Funds	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		
A	Development and Implementation of Annual Procurement Plan	Percentage Implementation of Annual Procurement Plan	Target	Percentage	75.00	100.00	25.00	25.00	25.00	25.00	Demand and Acquisition	Assistant Manager Demand and Acquisition
			Capital	Internal Funds	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		
A	Provide support to SMME's through the Tender Advisory Centre	Percentage of compliant suppliers	Target	Percentage	40.00	90.00	22.50	22.50	22.50	22.50	Demand and Acquisition	Assistant Manager Demand and Acquisition
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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DO	Ensuring enhanced service delivery with efficient institutional arrangements	Improved average turnaround time of tender processes in accordance with procurement plan	Target	Number	10.00	8.00	8.00	0.00	0.00	0.00	Supply Chain Management	Director Supply Chain Management
			Capital	Internal Funds	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		
A	Timeous submission of bid committee reports to members	Percentage of reports submitted 2 days prior to the meeting	Target	Percentage	70.00	80.00	20.00	20.00	20.00	20.00	Demand and Acquisition	Assistant Manager Demand and Acquisition
			Capital	Internal Funds	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		
A	Weekly submission of dashboard report on status of tenders to MANCO members	Percentage of Dashboard Reports submitted to MANCO members	Target	Percentage	70.00	100.00	25.00	25.00	25.00	25.00	Demand and Acquisition	Assistant Manager Demand and Acquisition
			Capital	Internal Funds	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		
A	Capture, issue, evaluate and award formal written quotes and tenders on INTENDA system	Percentage of awards made through Intenda system	Target	Percentage	70.00	100.00	25.00	25.00	25.00	25.00	Demand and Acquisition	Assistant Manager Demand and Acquisition
			Capital	Internal Funds	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		
A	Compile an annual schedule of bid committee meetings	Percentage of bid committee meetings convened in compliance with the schedule	Target	Percentage	80.00	90.00	22.50	22.50	22.50	22.50	Demand and Acquisition	Assistant Manager Demand and Acquisition
			Capital	Internal Funds	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		
A	Establish parameter benchmark pricing to eliminate paying excessive premium for goods and services	Percentage of commodities/services where parameter benchmark pricing has been conducted	Target	Percentage	70.00	80.00	20.00	20.00	20.00	20.00	Demand and Acquisition	Assistant Manager Demand and Acquisition
			Capital	Internal Funds	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		

CLUSTER : COMMUNITY SERVICES

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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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												
UO	Safe and secure environment for communities	Percentage reduction in crime (SAPS Published Crime Statistics)	Target	Percentage	0.00	5.00	0.00	0.00	0.00	5.00	Municipality	Municipal Manager
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	734000.00	183500.00	183500.00	183500.00	183500.00		
IO	Create an enabling environment for safe and secure communities	Number of Programs implemented	Target	Number	58.00	68.00	17.00	17.00	17.00	17.00	Community Services	Executive Director Community Services
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	734000.00	183500.00	183500.00	183500.00	183500.00		
DO	Safe and secure events	Number of compliant events	Target	Number	0.00	8.00	2.00	2.00	2.00	2.00	Community Safety	Acting Director Community Safety
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	10000.00	0.00	5000.00	0.00	5000.00		
A	Develop compliant Events Safety Management Plans in accordance with the Act	Number of compliant Events Safety Plans developed	Target	Number	0.00	8.00	2.00	2.00	2.00	2.00	VIP Protection Services	Head VIP Protection Services
			Capital	Internal Funds	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		
A	Induct relevant stakeholders on Safety at Sports and Recreational Events Act 02 of 2010	Percentage informed stakeholders on the Act	Target	Percentage	0.00	100.00	0.00	50.00	0.00	50.00	VIP Protection Services	Head VIP Protection Services
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	10000.00	0.00	5000.00	0.00	5000.00		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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DO	Reviewed Community Safety Strategy	Council approved strategy	Target	Number	1.00	1.00	0.00	1.00	0.00	0.00	Community Safety	Acting Director Community Safety
			Capital	Internal Funds	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		
A	Review and finalise the Community Safety Strategy	Reviewed strategy	Target	Number	0.00	1.00	0.00	1.00	0.00	0.00	Social Crime	Coordinator Social Crime
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	25000.00	25000.00	0.00	0.00	0.00		
DO	Implementation of Community Safety Programs	Number of Community Safety programs	Target	Number	58.00	40.00	10.00	10.00	10.00	10.00	Community Safety	Acting Director Community Safety
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	75000.00	0.00	75000.00	0.00	0.00		
A	Co-ordinate implementation of School Safety programs	Number of School safety programs implemented	Target	Number	31.00	12.00	3.00	3.00	3.00	3.00	Social Crime	Coordinator Social Crime
			Capital	Internal Funds	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		
A	Co-ordinate implementation of Gender based violence programs	Number of gender based violence programs implemented	Target	Number	4.00	12.00	3.00	3.00	3.00	3.00	Social Crime	Coordinator Social Crime
			Capital	Internal Funds	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		
A	Facilitate community patrollers law enforcement training	Number of community patrollers trained	Target	Number	0.00	30.00	0.00	30.00	0.00	0.00	Social Crime	Coordinator Social Crime
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	75000.00	0.00	75000.00	0.00	0.00		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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DO	Functional CCTV Street Surveillance System	Percentage level Functional CCTV Surveillance Street System (25% = 100%)	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Community Safety	Acting Director Community Safety
			Capital	Internal Funds	3000000.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	540000.00	135000.00	135000.00	135000.00	135000.00		
A	Review CCTV Implementation Protocols (MOU) by all stakeholders	Signed off CCTV MOU	Target	Number	1.00	6.00	6.00	0.00	0.00	0.00	Community Safety	Acting Director Community Safety
			Capital	Internal Funds	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		
A	Facilitate the rendering of maintenance & repairs on CCTV System	Percentage level of operational system (25% = 100%)	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Community Safety	Acting Director Community Safety
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	540000.00	135000.00	135000.00	135000.00	135000.00		
A	Monitor CCTV operations performance through regular status reports	Number of status reports submitted	Target	Number	4.00	4.00	1.00	1.00	1.00	1.00	Community Safety	Acting Director Community Safety
			Capital	Internal Funds	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		
DO	Effective and functional Community Safety Forum (IGR)	Number of CSF meetings held	Target	Number	4.00	4.00	1.00	1.00	1.00	1.00	Community Safety	Acting Director Community Safety
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	9000.00	9000.00	2250.00	2250.00	2250.00	2250.00		
A	Develop a program of action for community safety programs	Approved POA	Target	Number	1.00	1.00	1.00	0.00	0.00	0.00	Social Crime	Coordinator Social Crime
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Facilitate Community Safety IGR meetings	Number of CSF meetings held	Target	Number	4.00	4.00	1.00	1.00	1.00	1.00	Social Crime	Coordinator Social Crime
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	9000.00	9000.00	2250.00	2250.00	2250.00	2250.00		

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												
UO	Informed society on regional history and heritage	Percentage participation of communities in regional heritage programs	Target	Percentage	0.00	20.00	0.00	0.00	0.00	20.00	Municipality	Municipal Manager
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	500000.00	0.00	0.00	0.00	500000.00		
IO	Enabling environment for promotion of Heritage Programs	Percentage level of community awareness and participation of heritage programs	Target	Percentage	0.00	20.00	0.00	0.00	0.00	20.00	Community Services	Executive Director Community Services
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	500000.00	0.00	0.00	0.00	500000.00		
DO	Geographical Name Change process	Percentage completion of infrastructure to enable the Geographical Name change process	Target	Percentage	0.00	80.00	20.00	20.00	20.00	20.00	SRACH	Director SRACH
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Public participation on Geographical Name Change Process	Number of stakeholders reached	Target	Number	0.00	500.00	125.00	125.00	125.00	125.00	Heritage	Assistant Manager Heritage
			Capital	Internal Funds	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		
A	Establish a Regional Geographic Name Change Committee	Council approved GNCC	Target	Number	0.00	1.00	0.00	1.00	0.00	0.00	Heritage	Assistant Manager Heritage
			Capital	Internal Funds	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		
DO	Commemorative days as per Regional, Provincial & National Calendar	Number of commemorative days hosted	Target	Number	5.00	5.00	1.00	0.00	2.00	2.00	SRACH	Director SRACH
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	500000.00	100000.00	0.00	200000.00	200000.00		
A	Plan and coordinate hosting of commemorative days events	Number of commemorative days hosted	Target	Number	5.00	5.00	1.00	0.00	2.00	2.00	Heritage	Assistant Manager Heritage
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	500000.00	100000.00	0.00	200000.00	200000.00		
DO	Implement approved turnaround strategy for museums	Number of initiatives implemented	Target	Number	0.00	1.00	0.00	1.00	0.00	0.00	SRACH	Director SRACH
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	500000.00	0.00	500000.00	0.00	0.00		
A	Facilitate the installation of exhibition at the Sharpeville Human rights Precinct	Percentage completion of initiative	Target	Number	0.00	1.00	0.00	1.00	0.00	0.00	Heritage	Assistant Manager Heritage
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Grants	0.00	500000.00	0.00	500000.00	0.00	0.00		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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DO	Implement programs for declaration of heritage sites	Number of programs implemented to facilitate declaration of sites	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	SRACH	Director SRACH
			Capital	Internal Funds	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		
A	Conduct public participatory process	Number of stakeholders reached	Target	Number	0.00	360.00	90.00	90.00	90.00	90.00	Heritage	Assistant Manager Heritage
			Capital	Internal Funds	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		
A	Conduct historical research on sites identified	Number of historical sites researched	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	Heritage	Assistant Manager Heritage
			Capital	Internal Funds	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		
A	Compile and submit report for declaration of sites	Number of reports submitted	Target	Number	0.00	2.00	0.00	1.00	0.00	1.00	Heritage	Assistant Manager Heritage
			Capital	Internal Funds	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		

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

IDP REF: Promote and develop Sports and Recreation

STRATEGIC FOCUS AREA : Releasing Human Potential CS3

KEY PERFORMANCE AREA : Releasing Human Potential CS3

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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UO	Active, healthy and competitive communities	Percentage active participation in sport and recreation	Target	Percentage	0.00	20.00	0.00	0.00	0.00	20.00	Municipality	Municipal Manager
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	360000.00	90000.00	90000.00	90000.00	90000.00		
IO	Conducive environment for sports and recreation development and support	Percentage active participation in sport and recreation	Target	Percentage	0.00	20.00	0.00	0.00	0.00	20.00	Community Services	Executive Director Community Services
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	360000.00	90000.00	90000.00	90000.00	90000.00		
DO	Upgraded Multi-Purpose facilities in Lesedi	Percentage of Multi-purpose facilities upgraded	Target	Percentage	50.00	100.00	5.00	25.00	35.00	35.00	SRACH	Director SRACH
			Capital	Internal Funds	6030000.00	6030000.00	1507500.00	1507500.00	1507500.00	1507500.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
A	Facilitate the upgrading of Multi-purpose facilities in Lesedi	Number of progress reports provided	Target	Number	4.00	4.00	1.00	1.00	1.00	1.00	Sports and Recreation	Assistant Manager Sports and Recreation
			Capital	Internal Funds	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		
DO	Coordinated regional sport and recreation development through Regional Sports Council	Number of events on Sports and recreational development	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	SRACH	Director SRACH
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	360000.00	90000.00	90000.00	90000.00	90000.00		
A	Coordinate internal Inter-Municipalities OR Tambo Games Event	Number of sporting codes coordinated	Target	Number	19.00	10.00	0.00	10.00	0.00	0.00	Sports and Recreation	Assistant Manager Sports and Recreation
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	181697.00	180000.00	0.00	180000.00	0.00	0.00		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Co-ordinate the implementation of Sports and Recreation Program	Number of programs implemented	Target	Number	4.00	4.00	1.00	1.00	1.00	1.00	Sports and Recreation	Assistant Manager Sports and Recreation
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	180000.00	45000.00	45000.00	45000.00	45000.00		
A	Audit regional sport and recreation stakeholders	Number of sports structures audited	Target	Number	15.00	20.00	5.00	5.00	5.00	5.00	Sports and Recreation	Assistant Manager Sports and Recreation
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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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												
UO	Active community participation in arts and culture	Percentage community participation in arts and culture	Target	Percentage	0.00	20.00	0.00	0.00	0.00	20.00	Municipality	Municipal Manager
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	34500.00	0.00	0.00	0.00	34500.00		
IO	Create a conducive environment for active community participation in arts and culture	Percentage community participation in arts and culture	Target	Percentage	0.00	20.00	0.00	0.00	0.00	20.00	Community Services	Executive Director Community Services
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	34500.00	0.00	0.00	0.00	34500.00		
DO	Coordinated Arts and Culture programs	Number of programs coordinated	Target	Number	0.00	5.00	1.00	1.00	2.00	1.00	SRACH	Director SRACH
			Capital	Internal Funds	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		
A	Identify up and coming Crafters and Visual Artists for training and development program	Number of artists trained	Target	Number	20.00	20.00	0.00	0.00	20.00	0.00	Arts and Culture	Assistant Manager Arts and Culture
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	14500.00	0.00	0.00	14500.00	0.00		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Identify artists to participate in regional and provincial events	Number of artists invited	Target	Number	1.00	4.00	1.00	0.00	2.00	1.00	Arts and Culture	Assistant Manager Arts and Culture
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	20000.00	5000.00	0.00	10000.00	5000.00		
A	Facilitate the Regional Craft Hub and skills development	Percentage of level of functionality of the Craft Hub Program (25% = 100%)	Target	Percentage	1.00	100.00	25.00	25.00	25.00	25.00	Arts and Culture	Assistant Manager Arts and Culture
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Grants	1300000.00	600000.00	0.00	150000.00	150000.00	300000.00		

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

UO	Changed behaviour towards reduction in HIV, STIs & TB infections	Percentage reduction in infections	Target	Percentage	31.00	27.00	6.75	6.75	6.75	6.75	Municipality	Municipal Manager
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	6095000.00	1523750.00	1523750.00	1523750.00	1523750.00		
IO	Enabled environment for implementation of behavioural change programs	Number of wards implementing HIV&AIDS programs	Target	Number	63.00	72.00	18.00	18.00	18.00	18.00	Community Services	Executive Director Community Services
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	6095000.00	1523750.00	1523750.00	1523750.00	1523750.00		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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DO	Coordinated ward based programs for HIV, STIs & TB	Number of Ward based programs coordinated	Target	Number	12.00	24.00	6.00	6.00	6.00	6.00	HIV & AIDS	Director HIV and AIDS
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	1555200.00	388800.00	388800.00	388800.00	388800.00		
A	Cordinate the implementation of Community Based Organisations sector programmes regarding HIV, STIs & TB	Number of people per sector reached	Target	Number	6000.00	96000.00	24000.00	24000.00	24000.00	24000.00	HIV & AIDS Dept	Assistant Manager HIV and AIDS
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	800000.00	200000.00	200000.00	200000.00	200000.00		
A	Implement ward-based HIV&AIDS, STIs & TB training workshops for designated groups	Number of designated groups trained	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	HIV & AIDS Dept	Assistant Manager HIV and AIDS
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	1440000.00	360000.00	360000.00	360000.00	360000.00		
A	Facilitate ward-based sports and recreation activities againts HIV&AIDS, STIs, women, child and substance abuse	Number of people reached	Target	Number	0.00	86400.00	21600.00	21600.00	21600.00	21600.00	HIV & AIDS Dept	Assistant Manager HIV and AIDS
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	200000.00	50000.00	50000.00	50000.00	50000.00		
A	Coordinate monthly door-to-door educational campaigns on households	Number of households reached	Target	Number	30570.00	720000.00	180000.00	180000.00	180000.00	180000.00	HIV & AIDS Dept	AIDS Coordinator
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	3600000.00	900000.00	900000.00	900000.00	900000.00		
A	Facilitate payment of stipend for AIDS Educators	Number of payments made to AIDS Educators	Target	Number	500.00	4000.00	1000.00	1000.00	1000.00	1000.00	HIV & AIDS Dept	AIDS Coordinator
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	3600000.00	900000.00	900000.00	900000.00	900000.00		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Faciliate payment of stipend for AIDS Ward-based coordinators	Number of payments made to ward-based coordinators	Target	Number	45.00	288.00	72.00	72.00	72.00	72.00	HIV & AIDS Dept	AIDS Coordinator
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	864000.00	1555200.00	388800.00	388800.00	388800.00	388800.00		
DO	Coordinated AIDS Council meetings and projects	Number of AIDS Council meetings	Target	Number	2.00	4.00	1.00	1.00	1.00	1.00	HIV & AIDS	Director HIV and AIDS
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	20000.00	20000.00	5000.00	5000.00	5000.00	5000.00		
A	Co-ordinate Interdepartmental collaborations	Number of reports submitted	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	HIV & AIDS Dept	Assistant Manager HIV and AIDS
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	12000.00	3000.00	3000.00	3000.00	3000.00		
A	Cordinate statistics on the utilisation of Male Medical Circumcision services	Number of men utilising Male Medical Circumcision	Target	Number	0.00	500.00	125.00	125.00	125.00	125.00	HIV & AIDS Dept	Assistant Manager HIV and AIDS
			Capital	Internal Funds	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		
A	Co-ordinate AIDS council collaboration	Number of AIDS Council sittings	Target	Number	3.00	4.00	1.00	1.00	1.00	1.00	HIV & AIDS Dept	Assistant Manager HIV and AIDS
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	20000.00	20000.00	5000.00	5000.00	5000.00	5000.00		
A	Cordinate statistics on the utilisation of HCT services	Number of people utilised HCT services	Target	Number	100000.00	120000.00	30000.00	30000.00	30000.00	30000.00	HIV & AIDS Dept	Assistant Manager HIV and AIDS
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	40000.00	100000.00	25000.00	25000.00	25000.00	25000.00		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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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												
UO	Socio-economically empowered communities	Percentage Empowered communities in Social development	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Municipality	Municipal Manager
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	728210.00	182052.50	182052.50	182052.50	182052.50		
IO	Provide an enabling environment for Socio economic empowerment	Percentage implementation of the programs	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Community Services	Executive Director Community Services
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	728210.00	182052.50	182052.50	182052.50	182052.50		
DO	Implemented Programmes for People With Disabilities (PWD) and ex-combatants	Percentage level of programmes implemented	Target	Percentage	4.00	100.00	30.00	25.00	45.00	0.00	Health and Social Development	Director Health and Social Development
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	126000.00	60000.00	10000.00	51000.00	5000.00		
A	Conduct skills development training for ex-combatants	Number of ex-combatants trained	Target	Number	10.00	13.00	5.00	0.00	8.00	0.00	Co-ordination	Coordinator Social Development
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	76000.00	30000.00	0.00	46000.00	0.00		
A	Conduct capacity building workshops for People With Disabilities (PWD)	Percentage People With Disabilities (PWD) capacitated and empowered	Target	Percentage	30.00	100.00	45.00	20.00	15.00	20.00	Co-ordination	Coordinator Social Development
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal	0.00	50000.00	30000.00	10000.00	5000.00	5000.00		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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			Funds									
DO	Implemented Youth Development Programs and External Bursaries	Percentage Youth Development programmes implemented	Target	Percentage	5.00	100.00	25.00	25.00	25.00	25.00	Health and Social Development	Director Health and Social Development
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	536210.00	15000.00	15000.00	15000.00	491210.00		
A	Facilitate implementation of Youth economic development activities	Number of youth capacitated	Target	Number	1800.00	2000.00	400.00	600.00	500.00	500.00	Youth Development and Bursaries	Coordinator Youth Development and Bursaries
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	64500.00	15000.00	15000.00	15000.00	19500.00		
A	Facilitate allocation of bursaries for needy students	Number of students awarded bursaries	Target	Number	36.00	30.00	0.00	0.00	0.00	30.00	Youth Development and Bursaries	Coordinator Youth Development and Bursaries
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	471710.00	0.00	0.00	0.00	471710.00		
DO	Implemented programmes for Gender, Women and Children	Number of programmes implemented	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Health and Social Development	Director Health and Social Development
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	46000.00	11500.00	11500.00	11500.00	11500.00		
A	Facilitate ECD Forum activities	Percentage activities facilitated	Target	Number	0.00	2.00	0.00	0.00	1.00	1.00	Co-ordination	Coordinator Social Development
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Facilitate external gender empowerment activities	Number of programmes facilitated	Target	Number	2.00	3.00	0.00	1.00	1.00	1.00	Women and Gender	Coordinator Woman and Gender
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	46000.00	0.00	15000.00	15000.00	16000.00		
A	Development of Early Childhood Development Policy	Council approved policy	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Co-ordination	Coordinator Social Development
			Capital	Internal Funds	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		
A	Conduct internal gender empowerment roadshows	Percentage informed Sedibeng District Municipality (SDM) staff on gender based programs	Target	Percentage	0.00	60.00	15.00	10.00	15.00	20.00	Women and Gender	Coordinator Woman and Gender
			Capital	Internal Funds	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		
DO	Co-ordinated District Health Council	Number of District Health Council meetings	Target	Number	4.00	4.00	1.00	1.00	1.00	1.00	Health and Social Development	Director Health and Social Development
			Capital	Internal Funds	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		
DO	Supported Primary Health care programmes	Number of health programmes supported	Target	Number	4.00	3.00	0.00	1.00	1.00	1.00	Health and Social Development	Director Health and Social Development
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	20000.00	0.00	10000.00	5000.00	5000.00		
A	Support implementation of priority health activities	Number of priority health activities supported	Target	Number	2.00	2.00	0.00	1.00	0.00	1.00	Health Programmes	Coordinator Health Programmes
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Coordinate Primary Health Care Facility Committee (PHCFC) trainings	Number of Primary Health Care Facility Committee (PHCFC) members capacitated	Target	Number	100.00	60.00	0.00	20.00	20.00	20.00	Health Programmes	Coordinator Health Programmes
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	20000.00	0.00	10000.00	5000.00	5000.00		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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CLUSTER : CORPORATE SERVICES

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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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 IT												
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance IT												
UO	Service Delivery effected through impactful technological solutions	Percentage of business models that are utilizing technological solutions	Target	Percentage	0.00	20.00	0.00	10.00	0.00	10.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Maintain an enabling environment for delivery of timely, reliable and accurate information	Percentage utilization of technological solutions	Target	Percentage	0.00	40.00	20.00	10.00	0.00	10.00	Corporate Services	Executive Director Corporate Services
			Capital	Internal Funds	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		
DO	Installation of visually impaired workstations	Number of visually impaired workstations installed	Target	Number	1.00	1.00	0.00	0.00	0.00	1.00	Information Management	Director Information Management
			Capital	Internal Funds	0.00	115000.00	0.00	0.00	0.00	115000.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
A	Coordinate implementation with Community Services	Percentage completion of implementation plan	Target	Percentage	100.00	100.00	0.00	0.00	0.00	100.00	Operations	IT Operations Manager
			Capital	Internal Funds	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		
DO	Secure data platform	Reduced number of control deficiencies	Target	Percentage	8.00	4.00	1.00	1.00	1.00	1.00	Information Management	Director Information Management
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	3016000.00	0.00	0.00	0.00	3016000.00		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Management of Security Policy	Number of incidents reported	Target	Number	0.00	0.00	0.00	0.00	0.00	0.00	Operations	Operations Manager
			Capital	Internal Funds	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		
DO	Risk Management of IT Infrastructure	Percentage robustness of Disaster Recovery Plan (DRP)	Target	Percentage	0.00	100.00	0.00	50.00	0.00	50.00	Information Management	Director Information Management
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	60000.00	15000.00	15000.00	15000.00	15000.00		
A	Project Governance	Percentage compliance to contract deliverables	Target	Percentage	100.00	100.00	0.00	0.00	50.00	50.00	Operations	Operations Manager
			Capital	Internal Funds	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		
A	Define Terms of Reference for Disaster Recovery Plan (DRP)	Percentage completion of Disaster Recovery Plan (DRP)	Target	Percentage	0.00	100.00	50.00	50.00	0.00	0.00	Operations	Operations Manager
			Capital	Internal Funds	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		
A	Appointment of Service Provider	Signed Service Level Agreement (SLA) between Sedibeng District Municipality (SDM) and Service Provider	Target	Number	0.00	1.00	0.00	1.00	0.00	0.00	Operations	Operations Manager
			Capital	Internal Funds	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		
A	Complete risk assessment of current Disaster Recovery Plan (DRP) status	Percentage completion of report	Target	Percentage	0.00	100.00	100.00	0.00	0.00	0.00	Operations	Operations Manager
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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DO	IT District Strategic Plan	Percentage completion of plan	Target	Percentage	0.00	25.00	6.25	6.25	6.25	6.25	Information Management	Director Information Management
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	100000.00	100000.00	0.00	0.00	0.00	100000.00		
A	Project Governance on development of IT Strategy	Percentage completion of contract deliverables	Target	Percentage	0.00	25.00	0.00	0.00	0.00	25.00	Operations	Operations Manager
			Capital	Internal Funds	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		
A	Complete organisational assessment of current IT infrastructure and platforms for all Locals	100Percentage acceptance and sign off on Completion certificates by Locals	Target	Percentage	0.00	100.00	100.00	0.00	0.00	0.00	Operations	Operations Manager
			Capital	Internal Funds	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		
A	Define Terms of Reference for development of IT Strategic Plan (Scope of Work)	Percentage completion of Terms of Reference (ToR)	Target	Percentage	0.00	100.00	0.00	100.00	0.00	0.00	Operations	Operations Manager
			Capital	Internal Funds	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		
A	Appointment of Service Provider	Signed Service Level Agreement (SLA) between Sedibeng District Municipality (SDM) and Service Provider	Target	Number	0.00	1.00	0.00	0.00	1.00	0.00	Operations	Operations Manager
			Capital	Internal Funds	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		
DO	High uptime of systems and networks	Percentage uptime of systems and networks	Target	Percentage	90.00	90.00	22.50	22.50	22.50	22.50	Information Management	Director Information Management
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	359000.00	89750.00	89750.00	89750.00	89750.00		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Maintaining Standard Operating Procedures	Non-compliance Reporting	Target	Percentage	80.00	90.00	22.50	22.50	22.50	22.50	Operations	Operations Manager
			Capital	Internal Funds	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		
DO	Expanded district-wide fibre optic network	Percentage of completion of fibre optic network roll-out	Target	Percentage	25.00	25.00	6.25	6.25	6.25	6.25	Information Management	Director Information Management
			Capital	Internal Funds	0.00	8000000.00	2000000.00	2000000.00	2000000.00	2000000.00		
			Operating	Internal Funds	0.00	100000.00	25000.00	25000.00	25000.00	25000.00		
A	Project Governance	Percentage compliance to contract deliverables	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Operations	IT Operations Manager
			Capital	Internal Funds	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		
A	Payment Control of Service Provider	Percentage compliance to agreed payment process	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Operations	IT Operations Manager
			Capital	Internal Funds	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		
A	Project Connectivity Commissioning	Percentage of Completion Certificate signed relative to project plan	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Operations	IT Operations Manager
			Capital	Internal Funds	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		
A	Management of Project Implementation Plan	Percentage completion on milestone	Target	Percentage	25.00	100.00	25.00	25.00	25.00	25.00	Operations	IT Operations Manager
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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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												
UO	Vibrant internal communications environment established	Percentage satisfaction index of Internal Communication	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Well run interactive communication machine	Percentage completion of Internal Communication framework	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Corporate Services	Executive Director Corporate Services
			Capital	Internal Funds	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		
DO	Strategies and policies developed implemented and monitored	Percentage implementation of communications plan	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Legal and Support	Director Legal and Support
			Capital	Internal Funds	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		
A	Produce a internal newsletter for stakeholders	Number of newsletters produced	Target	Number	4.00	4.00	1.00	1.00	1.00	1.00	Internal Communication	Senior Admin Officer
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	36000.00	9000.00	9000.00	9000.00	9000.00		
A	Management of Communication networks and Channels	Percentage of cost reduction by linked Sedibeng sites	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Internal Communication	Senior Admin Officer
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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			Operating	Internal Funds	0.00	3354241.00	838561.00	838560.00	838560.00	838560.00		
A	Resource centre for internal stakeholders	Percentage updated resource Centre	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Internal Communication	Senior Admin Officer
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	20000.00	5000.00	5000.00	5000.00	5000.00		
A	Review of relevant Telecommunication policy and procedures	Council adoption of Telecommunication Policy	Target	Number	0.00	1.00	0.00	0.00	0.00	1.00	Internal Communication	Senior Admin Officer
			Capital	Internal Funds	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		
A	Finalise internal communications policy	Percentage completion	Target	Number	0.00	1.00	0.00	0.00	0.00	1.00	Internal Communication	Senior Admin Officer
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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UO	Municipality underpinned by an effective and robust legal environment	Percentage exposure to legal risk	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Create enabling Legal environment for Council to operate in	Percentage of Legal Compliance	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Corporate Services	Executive Director Corporate Services
			Capital	Internal Funds	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		
DO	Effective and efficient legally complying support service	Percentage of policies reviewed, implementation of policies and legislation monitored	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Legal and Support	Director Legal and Support
			Capital	Internal Funds	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		
A	Convening of Legal Services IGR meetings	Number of Legal Services IGR meetings held	Target	Number	4.00	4.00	1.00	1.00	1.00	1.00	Legal Services	Assistant Manager Legal Services
			Capital	Internal Funds	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		
A	Review of relevant Telecoms Policy and Procedures	Number of By-laws in development with legal support rendered	Target	Number	0.00	3.00	0.00	0.00	0.00	3.00	Internal Communication	Senior Admin Officer
			Capital	Internal Funds	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		
A	Development and vetting of contracts	Percentage of Contracts concluded	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Legal Services	Assistant Manager Legal Services
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Render support in the conducting of disciplinary hearings / issues	Percentage of disciplinary proceedings attended to	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Legal Services	Legal Advisor
			Capital	Internal Funds	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		
A	Provision of general legal advice	Percentage of Legal advice timeously provided	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Legal Services	Legal Advisor
			Capital	Internal Funds	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		

UO	Robust preservation of Institutional information and data	Percentage of accessibility to reliable institutional information	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Maintaining of effective Records Management infrastructure	Percentage compliance to records management infrastructure	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Corporate Services	Executive Director Corporate Services
			Capital	Internal Funds	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		
DO	Revitalization and improvement of effective records management application to compete with the best	Percentage compliance to policies and procedures	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Legal and Support	Director Legal and Support
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	District wide alignment of Archives and Records Management practices	Number of IGR Records Management meetings held	Target	Number	12.00	16.00	4.00	4.00	4.00	4.00	Committee Administration and Records Management	Manager Committee Administration and Records Mgt
			Capital	Internal Funds	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		
A	Upgrade Records Management systems	Percentage completion of upgrade of Records Management System	Target	Percentage	100.00	100.00	10.00	30.00	40.00	20.00	Committee Administration and Records Management	Manager Committee Administration and Records Mgt
			Capital	Internal Funds	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		
A	Training of internal stakeholders	Percentage of internal stakeholders trained	Target	Percentage	0.00	100.00	5.00	20.00	50.00	25.00	Committee Administration and Records Management	Manager Committee Administration and Records Mgt
			Capital	Internal Funds	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		
A	Review of relevant Records strategies, policies and procedures	Council adoption of Records Management strategies and policies	Target	Number	0.00	1.00	0.00	0.00	0.00	1.00	Committee Administration and Records Management	Manager Committee Administration and Records Mgt
			Capital	Internal Funds	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		

UO	Effectively functioning Council	Percentage of resolutions passed	Target	Percentage	95.00	100.00	25.00	25.00	25.00	25.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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IO	Create an enabling environment for efficient Council decision making	Percentage of agendas properly prepared	Target	Percentage	95.00	100.00	25.00	25.00	25.00	25.00	Corporate Services	Executive Director Corporate Services
			Capital	Internal Funds	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		
DO	Maintain the optimum delivery process of agendas and other administrative correspondence	Percentage compliance with procedures and timely and qualatative agendas	Target	Percentage	95.00	100.00	25.00	25.00	25.00	25.00	Legal and Support	Director Legal and Support
			Capital	Internal Funds	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		
A	Editing, co-ordination of printing and binding of reports	Percentage of agendas professionally prepared	Target	Percentage	95.00	100.00	25.00	25.00	25.00	25.00	Committee Administration and Records Management	Manager Committee Administration and Records Mgt
			Capital	Internal Funds	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		
A	Management of timeous delivery of agendas	Percentage agendas timeously delivered	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Committee Administration and Records Management	Manager Committee Administration and Records Mgt
			Capital	Internal Funds	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		
A	Management of production of Minutes	Percentage of minutes and recordings of meetings professionally prepared	Target	Percentage	98.00	100.00	25.00	25.00	25.00	25.00	Committee Administration and Records Management	Manager Committee Administration and Records Mgt
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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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												
UO	Improved Employee Performance	Percentage employees meeting performance requirements	Target	Percentage	0.00	100.00	0.00	50.00	0.00	50.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Result-based / goal / objective driven Performance Management System (PMS)	Percentage attainment of organisational results	Target	Percentage	0.00	100.00	0.00	50.00	0.00	50.00	Corporate Services	Executive Director Corporate Services
			Capital	Internal Funds	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		
DO	Implementation of Performance Managemnt System (PMS).	Percentage of employees who have completed full Performance Management System (PMS)	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	HR	Director Human Resource Management
			Capital	Internal Funds	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		
A	Facilitate Performance Management System.	Percentage of employees contracted on Performance Management System (PMS).	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Employee PMS	Assistant Manager Employee PMS
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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UO	Service delivery orientated workforce	Percentage achievement on Attitude Survey	Target	Percentage	20.00	40.00	10.00	10.00	10.00	10.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Improved Service Delivery Ethos.	Percentage Decreased number of complaints per service sector	Target	Percentage	0.00	40.00	10.00	10.00	10.00	10.00	Corporate Services	Executive Director Corporate Services
			Capital	Internal Funds	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		
DO	Mainstreaming and institutionalisation of Batho Pele	Percentage compliance to Batho Pele	Target	Percentage	20.00	40.00	10.00	10.00	10.00	10.00	HR	Director Human Resource Management
			Capital	Internal Funds	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		
A	Review Batho Pele Strategy.	Approved Strategy.	Target	Number	1.00	1.00	0.00	0.00	1.00	0.00	Batho Pele	Assistant Manager Batho Pele
			Capital	Internal Funds	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		
A	Implementation of the Strategy.	Percentage implementation of the strategy	Target	Percentage	20.00	40.00	10.00	10.00	10.00	10.00	Batho Pele	Assistant Manager Batho Pele
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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UO	Balanced workforce lifestyle	Number of lifestyle programmes implemented	Target	Number	0.00	4.00	0.00	1.00	1.00	2.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Lifestyle Programmes in place	Number of lifestyle programmes implemented	Target	Number	0.00	4.00	0.00	1.00	1.00	2.00	Corporate Services	Executive Director Corporate Services
			Capital	Internal Funds	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		
DO	Continous implementation of effective Employee Assistance Programmes	Number of lifestyle programmes implemented.	Target	Number	0.00	4.00	0.00	1.00	1.00	2.00	HR	Director Human Resource Management
			Capital	Internal Funds	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		
A	Implementation of lifestyle programmes.	Number of lifestyle programmes implemented.	Target	Number	1.00	4.00	0.00	1.00	1.00	2.00	HR Development	Assistant manager HR development
			Capital	Internal Funds	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		
A	Identify lifestyle programmes.	Number of lifestyle programmes identified.	Target	Number	0.00	4.00	4.00	0.00	0.00	0.00	HR Development	Assistant manager HR development
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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UO	Empowered and transformed Organisation	Percentage compliance to 10Percentage of Employment Equity (EE) targets.	Target	Percentage	0.00	100.00	0.00	0.00	0.00	100.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Achieved Employment Equity (EE) targets	Percentage of Employee Equity (EE) targets achieved	Target	Percentage	0.00	10.00	0.00	0.00	0.00	10.00	Corporate Services	Executive Director Corporate Services
			Capital	Internal Funds	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		
DO	Transform organisation in relation to National Employment Equity requirement	Percentage of Employment Equity (EE) targets achieved	Target	Percentage	0.00	10.00	0.00	0.00	5.00	5.00	HR	Director Human Resource Management
			Capital	Internal Funds	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		
A	Implementation of an Employment Equity (EE) plan	Percentage implementation of Employment Equity (EE) plan.	Target	Percentage	0.00	10.00	0.00	0.00	5.00	5.00	Personnel Development	Assistant Manager Personnel Development
			Capital	Internal Funds	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		
A	Establish Employment Equity (EE) Committee	Established Employment Equity (EE) Committee.	Target	Number	0.00	1.00	1.00	0.00	0.00	0.00	Personnel Development	Assistant Manager Personnel Development
			Capital	Internal Funds	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		
A	Compilation of an Employment Equity (EE) plan	Approved Employment Equity (EE) plan submitted to Department of Labour on time.	Target	Number	0.00	1.00	0.00	1.00	0.00	0.00	Personnel Development	Assistant Manager Personnel Development
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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UO	Harmonised Labour Relations	Incident free workplace	Target	Percentage	0.00	100.00	0.00	50.00	0.00	50.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Stabilised workplace	Percentage of interventions to harmonise workplace implemented	Target	Percentage	0.00	100.00	0.00	50.00	0.00	50.00	Corporate Services	Executive Director Corporate Services
			Capital	Internal Funds	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		
DO	Implemented proactive programmes for harnessing/harmonising labour relations.	Percentage implementation of programmes	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	HR	Director Human Resource Management
			Capital	Internal Funds	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		
A	Operationalise programmes to harmonise Labour Relations.	Number of programmes identified	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	Labour Relations	Manager Labour Relations
			Capital	Internal Funds	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		

UO	Healthy and risk free environment	Percentage compliance to Occupational Health & Safety (OHS)	Target	Percentage	9.00	100.00	0.00	0.00	0.00	100.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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IO	Provision of a healthy and safe working environment	Percentage implementation of the precepts of the Policy	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Corporate Services	Executive Director Corporate Services
			Capital	Internal Funds	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		
DO	Decreased number of adverse incidents	Percentage incident free working environment	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	HR	Director Human Resource Management
			Capital	Internal Funds	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		
A	Operationalise Occupational Health & Safety (OHS) Policy in Council	Number of Occupational Health & Safety (OHS)compliant Departments /operating locations.	Target	Number	0.00	12.00	3.00	3.00	3.00	3.00	HR Development	Assistant manager HR development
			Capital	Internal Funds	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		

UO	Clarity of accountabilities and responsibilities	Percentage of staff with job descriptions	Target	Percentage	6.00	100.00	0.00	0.00	0.00	100.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Compliant Job Descriptions in place.	Percentage of positions with compliant Job Descriptions.	Target	Percentage	6.00	100.00	0.00	0.00	0.00	100.00	Corporate Services	Executive Director Corporate Services
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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DO	Job Descriptions aligned to organisational structure	Percentage of job descriptions aligned to organisational structure	Target	Percentage	6.00	100.00	25.00	25.00	25.00	25.00	HR	Director Human Resource Management
			Capital	Internal Funds	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		
A	Facilitate writing of aligned Job Descriptions	Percentage of aligned Job Descriptions	Target	Percentage	6.00	100.00	0.00	0.00	0.00	100.00	Workstudy and Quality	Assistant Manager Workstudy and Quality
			Capital	Internal Funds	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		
A	Evaluate aligned Job Descriptions	Percentage of evaluated Job Descriptions	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Workstudy and Quality	Assistant Manager Workstudy and Quality
			Capital	Internal Funds	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		
A	Establish job evaluation unit.	Functional job evaluation unit	Target	Number	0.00	1.00	0.00	0.00	1.00	0.00	Workstudy and Quality	Assistant Manager Workstudy and Quality
			Capital	Internal Funds	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		

IO	Finalised organisational structure	Council approved	Target	Number	0.00	1.00	1.00	0.00	0.00	0.00	Corporate Services	Executive Director Corporate Services
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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UO	Competent staff	Percentage delivery of Workplace Skills Plan (WSP)	Target	Percentage	0.00	100.00	0.00	50.00	0.00	50.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Annual Training Report(ATR)in place.	Percentage of training interventions conducted	Target	Percentage	0.00	100.00	0.00	0.00	0.00	100.00	Corporate Services	Executive Director Corporate Services
			Capital	Internal Funds	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		
DO	Implement competency based training	Percentage of competency based training interventions implemented.	Target	Percentage	0.00	100.00	0.00	30.00	30.00	40.00	HR	Director Human Resource Management
			Capital	Internal Funds	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		
A	Compilation and submission of Annual Training Report (ATR) and Workplace Skills Plan (WSP).	Annual Training Report(ATR) and Workplace Skills Plan (WSP) noted by Council, submitted to LGSETA.	Target	Number	0.00	1.00	0.00	0.00	0.00	1.00	HR Development	Assistant manager HR development
			Capital	Internal Funds	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		
A	Implementation of training interventions	Percentage of training interventions implemented	Target	Percentage	0.00	100.00	0.00	30.00	30.00	40.00	HR Development	Assistant manager HR development
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Grants	0.00	1000000.00	0.00	300000.00	300000.00	400000.00		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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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												
UO	Ease of accessibility for all designated groups	Percentage of areas accessible	Target	Percentage	5.00	50.00	0.00	0.00	25.00	25.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Ensure user-friendly facilities for all Designated Groups	Percentage of facilities accessible	Target	Percentage	5.00	50.00	0.00	0.00	0.00	50.00	Corporate Services	Executive Director Corporate Services
			Capital	Internal Funds	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		
DO	Upgraded Municipal facilities to be user friendly for all Designated Groups	Percentage implementation of the plan	Target	Percentage	0.00	50.00	0.00	0.00	25.00	25.00	Facilities Management	Director Facilities Management
			Capital	Internal Funds	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		
A	Conduct an audit on all Buildings & Sites for accessibility	Approved audit report	Target	Number	0.00	1.00	0.00	0.00	0.00	1.00	Buildings	Manager Buildings
			Capital	Internal Funds	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		
A	Develop an implementation plan to enable accessibility	Approved implementation plan	Target	Number	0.00	1.00	0.00	0.00	0.00	1.00	Buildings	Manager Buildings
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal	0.00	0.00	0.00	0.00	0.00	0.00		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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				Funds								
A	Implementation of the accessibility plan	Percentage completion of implementation plan	Target	Percentage	0.00	50.00	0.00	0.00	25.00	25.00	Buildings	Manager Buildings
			Capital	Internal Funds	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		
A	Draft policy on all Designated Groups	Approved policy	Target	Number	0.00	1.00	0.00	0.00	1.00	0.00	Buildings	Manager Buildings
			Capital	Internal Funds	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		

UO	Integrated Intergovernmental Relation on Facility Management	Percentage progress towards integration	Target	Percentage	0.00	25.00	0.00	0.00	10.00	15.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	IGR Facilities Governance Framework	Percentage completion of framework	Target	Percentage	0.00	100.00	0.00	0.00	0.00	100.00	Corporate Services	Executive Director Corporate Services
			Capital	Internal Funds	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		
DO	Establish IGR Structure to Coordinate Facilities Management Projects	IGR structure established	Target	Number	0.00	1.00	0.00	0.00	1.00	0.00	Facilities Management	Director Facilities Management
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal	0.00	0.00	0.00	0.00	0.00	0.00		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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				Funds								
A	Establish the Facilities IGR structure	IGR structure successfully established	Target	Number	0.00	1.00	0.00	1.00	0.00	0.00	Fleet Management	Fleet Manager
			Capital	Internal Funds	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		
A	Produce a status quo report on Facilities Management System for the District and its locals	Approved report	Target	Number	0.00	1.00	0.00	0.00	1.00	0.00	Fleet Management	Fleet Manager
			Capital	Internal Funds	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		

UO	Integrated Facilities Management System for Sedibeng District Municipality	Percentage improvement on Facilities Management Controls	Target	Percentage	0.00	50.00	0.00	0.00	25.00	25.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Maintained Integrated Facilities Management System	Percentage improvement in efficiency in Facilities Management	Target	Percentage	0.00	50.00	0.00	0.00	25.00	25.00	Corporate Services	Executive Director Corporate Services
			Capital	Internal Funds	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		
DO	Develop an Intergrated Facilities Management System	Percentage of integrated systems developed	Target	Percentage	0.00	50.00	0.00	0.00	25.00	25.00	Facilities Management	Director Facilities Management
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
A	Conduct a condition assessment audit	Audit report	Target	Number	0.00	1.00	0.00	0.00	0.00	1.00	Buildings	Manager Buildings
			Capital	Internal Funds	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		
A	Review fleet policy	Reviewed policy approved by council	Target	Number	0.00	1.00	0.00	1.00	0.00	0.00	Fleet Management	Fleet Manager
			Capital	Internal Funds	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		
A	Develop Internal Facility Security Strategy and Plan	Strategy approved by council	Target	Number	0.00	1.00	0.00	1.00	0.00	0.00	Internal Security	Manager Internal Security
			Capital	Internal Funds	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		
A	Migrate to a Leasing system for fleet management	Percentage Implementation of Leasing System for Fleet Management	Target	Percentage	0.00	100.00	0.00	25.00	25.00	50.00	Fleet Management	Fleet Manager
			Capital	Internal Funds	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		
A	Develop a Fleet Management strategy	Receipt of strategy by Director	Target	Number	0.00	1.00	0.00	0.00	1.00	0.00	Fleet Management	Fleet Manager
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Review current Internal Facility Security Policy	Reviewed policy approved by council	Target	Number	0.00	1.00	0.00	1.00	0.00	0.00	Internal Security	Manager Internal Security
			Capital	Internal Funds	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		
A	Develop policy on Maintenance	Approved policy	Target	Number	0.00	1.00	0.00	1.00	0.00	0.00	Buildings	Manager Buildings
			Capital	Internal Funds	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		
A	Develop Asset Management plan	Approved asset management plan	Target	Number	0.00	1.00	0.00	0.00	0.00	1.00	Buildings	Manager Buildings
			Capital	Internal Funds	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		
A	Develop a Facility Management Helpdesk	Percentage Implementation of Helpdesk	Target	Percentage	0.00	100.00	0.00	25.00	25.00	50.00	Buildings	Manager Buildings
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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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

UO	User friendly utilization of Utilities Infrastructure.	Percentage achievement on attitude survey	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Municipality	Municipal Manager	
			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				
IO	Enable an accessible Utility Infrastructure	Percentage of Infrastructure accessible.	Target	Percentage	0.00	10.00	0.00	0.00	10.00	0.00	Corporate Services	Executive Director Corporate Services	
			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	Implementation of the turn around strategy for then Taxi Ranks.	Percentage implementation of the turn-around strategy for the Taxi Rank.	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Utilities Management	Director Utilities Management	
			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
A	Develop turn around strategy for Taxi Ranks.	Approved turn around strategy.	Target	Number	0.00	1.00	0.00	0.00	1.00	0.00	Taxi Management	Manager Taxi	
			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

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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UO	Effective and efficient sustainable Airport	Percentage achievement on attitude survey.	Target	Percentage	40.00	60.00	0.00	0.00	30.00	30.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Ensure a sustainable Airport.	Percentage accessibility of the Airport.	Target	Percentage	40.00	60.00	0.00	0.00	30.00	30.00	Corporate Services	Executive Director Corporate Services
			Capital	Internal Funds	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		
DO	Implement the turn around strategy for Airport.	Percentage implementation of turn around strategy for Airport.	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Utilities Management	Director Utilities Management
			Capital	Internal Funds	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		
A	Review the turn around strategy for Airport.	Approved turn around strategy for Airport.	Target	Number	0.00	1.00	0.00	0.00	1.00	0.00	Airport Management	Manager Airport
			Capital	Internal Funds	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		

UO	Efficient and effective sustainable entities	Percentage achievement on opinion survey	Target	Percentage	10.00	10.00	0.00	0.00	5.00	5.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Complete model for maintenance of Municipal Utilities.	Number of Municipal entities established.	Target	Number	4.00	4.00	1.00	1.00	1.00	1.00	Corporate Services	Executive Director Corporate Services
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal	0.00	0.00	0.00	0.00	0.00	0.00		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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				Funds								
DO	Implementation of the approved Management Strategy of the Utilities.	Percentage implementation of the strategy.	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Utilities Management	Director Utilities Management
			Capital	Internal Funds	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		
A	Roll out and implementation of the Management Strategy of the Utilities	Approved model .	Target	Number	0.00	1.00	0.00	0.00	1.00	0.00	Utilities Management	Director Utilities Management
			Capital	Internal Funds	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		

UO	Increase access to food security for the Sedibeng District Municipality community	Percentage achievement on attitude survey	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Improved market operations	Percentage increase of stakeholders utilising Market	Target	Percentage	60.00	40.00	10.00	10.00	10.00	10.00	Corporate Services	Executive Director Corporate Services
			Capital	Internal Funds	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		
DO	Report on the strategy implementation	Number of reports submitted	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	Utilities Management	Director Utilities Management
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
A	Roll out the implementation of the strategy	Percentage implementation of the strategy	Target	Percentage	60.00	40.00	0.00	20.00	20.00	0.00	Fresh Produce Market	Manager Fresh Produce Market
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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CLUSTER : SPED

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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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												
UO	Build high level of stakeholder relations and effective communication and branding	Percentage recognition of repositioning of SDM	Target	Percentage	0.00	70.00	0.00	0.00	0.00	70.00	Municipality	Municipal Manager
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00			
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00			
IO	Increase visibility of the Sedibeng District Municipality (SDM) brand and co-ordination of the communication programmes	Percentage implementation of communication strategy	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	SPED	Executive Director SPED
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00			
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00			
DO	Appoint a Provider of Media & Communications Services (Panel of Service Providers)	Appointed Media Relations company	Target	Percentage	0.00	100.00	100.00	0.00	0.00	0.00	External Communication	Acting Director Communications
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00			
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00			
A	Procurement of a service providers (Panel of Service Providers)	Service Provider Contracts	Target	Percentage	0.00	100.00	100.00	0.00	0.00	0.00	Media Relations	Assistant Manager Media Relations
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00			
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00			
A	Define terms of reference (Panel of Service Providers)	Terms of reference are defined and submitted to Supply Chain	Target	Percentage	0.00	100.00	100.00	0.00	0.00	0.00	Media Relations	Assistant Manager Media Relations
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00			

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
DO	Implement Stakeholder Relations Strategy	Percentage implementation of Stakeholder Relations Strategy	Target	Percentage	0.00	100.00	0.00	0.00	100.00	0.00	External Communication	Acting Director Communications
			Capital	Internal Funds	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		
A	Coordinate the DCF meetings	Number of DCF Meetings Co-ordinated	Target	Number	0.00	12.00	3.00	3.00	3.00	3.00	Stakeholder Relations	Stakeholder Relations Co ordinator
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	120000.00	30000.00	30000.00	30000.00	30000.00		
A	Functional and effective SMS notification system	Number of SMS notifications sent	Target	Number	0.00	48.00	12.00	12.00	12.00	12.00	Stakeholder Relations	Stakeholder Relations Co ordinator
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	42000.00	10500.00	10500.00	10500.00	10500.00		
A	Regularly update stakeholder database	Number updates made on the Stakeholder Database	Target	Number	0.00	24.00	6.00	6.00	6.00	6.00	Stakeholder Relations	Stakeholder Relations Co ordinator
			Capital	Internal Funds	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		
DO	Develop Stakeholder Relations Strategy	Approved Stakeholder Relations Strategy	Target	Number	0.00	1.00	1.00	0.00	0.00	0.00	External Communication	Acting Director Communications
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Develop a Draft Stakeholder Relations Strategy	Percentage completion of Draft Stakeholder Relations Strategy	Target	Percentage	0.00	100.00	100.00	0.00	0.00	0.00	Media Relations	Assistant Manager Media Relations
			Capital	Internal Funds	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		
DO	Development of a Marketing and Branding Strategy	Approved Marketing and Branding Strategy	Target	Number	0.00	1.00	1.00	0.00	0.00	0.00	External Communication	Acting Director Communications
			Capital	Internal Funds	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		
A	Draft a Marketing and Branding Strategy	Percentage Completion of Draft Marketing and Branding Strategy	Target	Percentage	0.00	100.00	50.00	50.00	0.00	0.00	Events Management	Assistant Manager Events Management
			Capital	Internal Funds	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		
DO	Implementation of Marketing and Branding Strategy	Percentage Implementation of Marketing and Branding Strategy	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	External Communication	Acting Director Communications
			Capital	Internal Funds	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		
A	Finalize a Sedibeng District Municipality (SDM) Corporate Identity Manual	Approved Sedibeng District Municipality (SDM) Corporate Identity Manual	Target	Percentage	0.00	100.00	100.00	0.00	0.00	0.00	Events Management	Assistant Manager Events Management
			Capital	Internal Funds	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		
A	Placement of adverts in identified publications for Sedibeng District Municipality (SDM) profiling	Number of corporate adverts placed in identified publications	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	Events Management	Assistant Manager Events Management
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	250000.00	62500.00	62500.00	62500.00	62500.00		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Update and Implement Events Management Policy	Percentage completion of Events Management Policy	Target	Number	0.00	100.00	30.00	30.00	20.00	20.00	Events Management	Assistant Manager Events Management
			Capital	Internal Funds	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		
A	Display corporate branding in all Sedibeng District Municipality (SDM) and partnership events	Number of well displayed and visible Sedibeng District Municipality (SDM) brand at Events	Target	Number	0.00	45.00	10.00	15.00	10.00	10.00	Events Management	Assistant Manager Events Management
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	70000.00	15000.00	30000.00	10000.00	15000.00		
DO	Develop Communications Strategy	Percentage Completion of the Communications Strategy	Target	Percentage	0.00	100.00	100.00	0.00	0.00	0.00	External Communication	Acting Director Communications
			Capital	Internal Funds	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		
A	Development of a Draft Communications Strategy	Percentage completion of Draft Communications Strategy	Target	Percentage	0.00	100.00	100.00	0.00	0.00	0.00	Media Relations	Assistant Manager Media Relations
			Capital	Internal Funds	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		
DO	Maximise branding of the Municipality and the Executive Mayor	Percentage success of rebranding of the Municipality and the Executive Mayor	Target	Percentage	0.00	70.00	0.00	0.00	0.00	70.00	External Communication	Acting Director Communications
			Capital	Internal Funds	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		
A	Professionally design and layout advertisements and promotional material for the Sedibeng District Municipality (SDM)	Number of design jobs completed	Target	Number	0.00	200.00	45.00	65.00	45.00	45.00	Media Relations	Assistant Manager Media Relations
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Maintain and regularly update the Sedibeng District Municipality (SDM) Website	Increased number of Website visitors	Target	Number	0.00	160.00	35.00	55.00	35.00	35.00	Media Relations	Assistant Manager Media Relations
			Capital	Internal Funds	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		
A	Regularly publish Press Statements on the activities of the Sedibeng District Municipality (SDM)	Number of published press statements	Target	Number	0.00	45.00	10.00	15.00	10.00	10.00	Media Relations	Assistant Manager Media Relations
			Capital	Internal Funds	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		
A	Sedibeng District Municipality (SDM) Newsletter	Number of Newsletters Published	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	Media Relations	Assistant Manager Media Relations
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	200000.00	50000.00	50000.00	50000.00	50000.00		
A	Provide video, photographic and journalistic coverage for municipal events	Percentage of professional journalistic support for Sedibeng District Municipality (SDM) and partnership events provided	Target	Percentage	0.00	100.00	20.00	40.00	20.00	20.00	Media Relations	Assistant Manager Media Relations
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	60000.00	15000.00	15000.00	15000.00	15000.00		
A	Hold regular press conferences and visits to media houses to promote and profile Sedibeng District Municipality (SDM) programmes	Number of press conferences and visits to media houses	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	Media Relations	Assistant Manager Media Relations
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	120000.00	30000.00	30000.00	30000.00	30000.00		

NKPA REF: Decent employment through inclusive growth

IDP REF: Ensuring BBBEE and SMME development

STRATEGIC FOCUS AREA : Reinventing our Economy LED3

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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KEY PERFORMANCE AREA : Reinventing our Economy LED3												
UO	Capacitated and competitive SMME'S and cooperatives.	Number of SMMEs and Co-operatives capacitated and competent	Target	Percentage	60.00	20.00	5.00	5.00	5.00	5.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Ensure that there is capacity building and empowerment programmes in place.	Number of Capacity Building Initiatives completed	Target	Percentage	60.00	20.00	5.00	5.00	5.00	5.00	SPED	Executive Director SPED
			Capital	Internal Funds	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		
DO	Coordination and implementation of the programmes.	Number of programmes successfully implemented	Target	Number	60.00	20.00	5.00	5.00	5.00	5.00	Integrated Development Plan (IDP)	Director Economic Planning and IDP
			Capital	Internal Funds	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		
A	Facilitate capacity building and empowerment programmes	A number of workshops and training sessions organised.	Target	Number	0.00	20.00	5.00	5.00	5.00	5.00	Local Economic Development (LED)	Assistant Manager Manufacturing
			Capital	Internal Funds	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		

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												
UO	Coordinate Growth & Development Strategy (GDS) programmes with the Locals and other spheres of government	Coordinated programmes of the Growth & Development Strategy (GDS)	Target	Percentage	0.00	3.00	0.00	1.00	1.00	1.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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IO	Monitor the Growth & Development Strategy (GDS) programmes with the all the stakeholders	Growth & Development Strategy (GDS) programmes implemented	Target	Percentage	0.00	3.00	0.00	1.00	1.00	1.00	SPED	Executive Director SPED
			Capital	Internal Funds	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		
DO	Manage priority programmes and projects	Number of Priority Approval of Reports on the programmes and projects of the Growth & Development Strategy (GDS)	Target	Number	0.00	3.00	0.00	1.00	1.00	1.00	Integrated Development Plan (IDP)	Director Economic Planning and IDP
			Capital	Internal Funds	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		
A	Identify projects for the Growth & Development Strategy (GDS)	Growth & Development Strategy (GDS) projects identified and approved	Target	Number	0.00	3.00	0.00	1.00	1.00	1.00	Local Economic Development (LED)	Manager Economic Development
			Capital	Internal Funds	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		

NKPA REF: Decent employment through inclusive growth

IDP REF: Promote and develop agricultural sectors

STRATEGIC FOCUS AREA : Reinventing our Economy LED2

KEY PERFORMANCE AREA : Reinventing our Economy LED2

UO	Farmers accessing markets	Increase in number of farmers accessing markets.	Target	Percentage	0.00	10.00	2.00	3.00	2.00	3.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Facilitate partnership between Fresh Produce Market with farmers and Cooperatives	number of partnerships established	Target	Percentage	0.00	25.00	0.00	0.00	25.00	0.00	SPED	Executive Director SPED
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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DO	Coordination of access to markets for farmers	Number of deals for access secured	Target	Number	0.00	25.00	0.00	0.00	25.00	0.00	Integrated Development Plan (IDP)	Director Economic Planning and IDP
			Capital	Internal Funds	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		
A	Organise training and capacity building on marketing.	Number of farmers and Cooperatives accessing markets	Target	Number	0.00	25.00	0.00	5.00	5.00	15.00	Local Economic Development (LED)	Assistant Manager Agriculture
			Capital	Internal Funds	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		
UO	Increased in farming job opportunities.	Increase in number of job opportunities	Target	Percentage	0.00	100.00	10.00	20.00	30.00	40.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	More capacitated farmers	A number of trained farmers	Target	Percentage	0.00	100.00	10.00	20.00	30.00	40.00	SPED	Executive Director SPED
			Capital	Internal Funds	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		
DO	Coordination of access to training and capacity building programmes for farmers	Number of trained farmers and Cooperatives	Target	Percentage	0.00	100.00	0.00	50.00	25.00	25.00	Integrated Development Plan (IDP)	Director Economic Planning and IDP
			Capital	Internal Funds	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		
A	Organise training and capacity building for potential and existing beneficiaries.	Number of trainings and workshops organised for framers and cooperatives	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	Local Economic Development (LED)	Assistant Manager Agriculture
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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UO	Economic agricultural growth	Increase in number of agricultural job opportunities	Target	Percentage	0.00	50.00	5.00	10.00	15.00	20.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Development of business plans and agro processing project proposals	A number of packaged agro processing proposals.	Target	Percentage	0.00	2.00	0.00	1.00	1.00	0.00	SPED	Executive Director SPED
			Capital	Internal Funds	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		
DO	Coordination of agro business opportunities	Number of new information sessions and workshops	Target	Number	0.00	4.00	0.00	1.00	1.00	2.00	Integrated Development Plan (IDP)	Director Economic Planning and IDP
			Capital	Internal Funds	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		
A	Mobilise farmers to participate in Agro processing and value adding industries	A number of famers participating in Agro processing industry	Target	Number	0.00	3.00	0.00	1.00	1.00	1.00	Local Economic Development (LED)	Manager Economic Development
			Capital	Internal Funds	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		

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

UO	Facilitate the access to sustainable human settlement	Number of monitored and transparent progress reports approved by council	Target	Percentage	0.00	12.00	3.00	3.00	3.00	3.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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IO	Develop and implement the strategy for monitoring housing	Percentage for completion of guiding strategy for implementation	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	SPED	Executive Director SPED
			Capital	Internal Funds	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		
DO	Facilitate, monitor and coordinate Housing Programmes	Number of Progress Reports Submitted	Target	Number	2.00	16.00	4.00	4.00	4.00	4.00	NDPG	Director NDPG
			Capital	Internal Funds	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		
A	Consolidate housing statistics reports	Percentage completion of consolidated reports	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Housing	Manager Housing
			Capital	Internal Funds	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		
A	Facilitate sitting of Housing forum	Minutes of Housing forums	Target	Number	2.00	10.00	2.00	3.00	2.00	3.00	Housing	Manager Housing
			Capital	Internal Funds	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		
UO	Business Plans approved for Residential Development and Urban Renewal	Approved Council Resolution	Target	Percentage	0.00	100.00	0.00	0.00	0.00	100.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Review of Business Plans	Percentage completion of the review of the business plans	Target	Percentage	0.00	100.00	0.00	0.00	0.00	100.00	SPED	Executive Director SPED
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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DO	Development of 2 Business plans	Percentage completion of draft business plan	Target	Percentage	0.00	100.00	0.00	25.00	75.00	0.00	NDPG	Director NDPG
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	500000.00	0.00	0.00	0.00	0.00		
A	Implementation of project Plan (20% OF R 18 M)	Percentage Completion of the project	Target	Percentage	0.00	20.00	0.00	0.00	0.00	20.00	Special Projects-SPED	Manager NDPG
			Capital	Grants	0.00	2500000.00	0.00	500000.00	2000000.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
A	Implementantion of Phelindaba cemetary	% Completion of the project	Target	Percentage	0.00	100.00	10.00	40.00	40.00	10.00	Special Projects-SPED	Manager NDPG
			Capital	Internal Funds	0.00	2000000.00	0.00	800000.00	800000.00	400000.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
A	Conducting of 2 feasibility studies	Percentage Completion of feasibility studies	Target	Percentage	0.00	100.00	50.00	50.00	0.00	0.00	Special Projects-SPED	Manager NDPG
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	1000000.00	500000.00	500000.00	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

UO	Increased Tourism in the region	Percentage increase in tourists to the region	Target	Percentage	0.00	1.00	0.25	0.25	0.25	0.25	Municipality	Municipal Manager
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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IO	Facilitate the creation of an enabling environment for tourism to grow	Number of initiatives	Target	Percentage	0.00	4.00	1.00	1.00	1.00	1.00	SPED	Executive Director SPED
			Capital	Internal Funds	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		
DO	Tourism Institutional Arrangements	Percentage of Tourism Organisation Established	Target	Percentage	0.00	100.00	30.00	50.00	20.00	0.00	Integrated Development Plan (IDP)	Director Economic Planning and IDP
			Capital	Internal Funds	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		
A	Conclude the establishment of the Sedibeng Regional Tourism Organisation	Percentage CIPC Documentation	Target	Percentage	0.00	100.00	0.00	100.00	0.00	0.00	Tourism Research and Information	Manager Tourism
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	60000.00	60000.00	0.00	0.00	0.00		
A	Launch Regional Tourism Organisation	Percentage completion of launch event	Target	Percentage	0.00	100.00	0.00	100.00	0.00	0.00	Tourism Research and Information	Manager Tourism
			Capital	Internal Funds	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		
A	Establish forum with relevant clusters and department in National, Provincial and Local Government.	Forum established	Target	Number	0.00	1.00	0.00	0.00	1.00	0.00	Tourism Research and Information	Manager Tourism
			Capital	Internal Funds	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		
A	Render support to Regional Tourism Organisation	Number of meetings	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	Tourism Research and Information	Manager Tourism
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Coordinate an Audit on Tourism Infrastructure	Percentage of Audit completed	Target	Percentage	0.00	100.00	0.00	33.00	33.00	34.00	Tourism Research and Information	Manager Tourism
			Capital	Internal Funds	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		
A	Election of Directors	Minutes of Board Meeting to appoint Directors	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	Tourism Research and Information	Manager Tourism
			Capital	Internal Funds	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		
A	Participate in Development of a Provincial Visitor Information Strategy	Percentage Participation in Provincial Strategy Development	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Tourism Research and Information	Manager Tourism
			Capital	Internal Funds	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		
A	Coordinate the development of Tourism Infrastructure	Number of tourism forum meetings	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	Tourism Research and Information	Manager Tourism
			Capital	Internal Funds	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		
DO	Review Tourism Strategy to ensure Township Tourism Development	Council Approved Tourism Strategy	Target	Number	0.00	1.00	0.00	1.00	0.00	0.00	Integrated Development Plan (IDP)	Director Economic Planning and IDP
			Capital	Internal Funds	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		
A	Develop Tourism Strategy to ensure Township Tourism Development	Percentage Progress on Development of strategy	Target	Percentage	0.00	100.00	20.00	30.00	30.00	20.00	Tourism Research and Information	Manager Tourism
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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DO	Destination Marketing	Number of marketing initiatives	Target	Percentage	0.00	1.00	0.00	0.00	1.00	0.00	Integrated Development Plan (IDP)	Director Economic Planning and IDP
			Capital	Internal Funds	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		
A	Tourism Research Initiative	No of research results	Target	Number	0.00	12.00	3.00	3.00	3.00	3.00	Tourism Research and Information	Manager Tourism
			Capital	Internal Funds	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		
A	Participate marketing initiative by platforms and exhibitions	Number of marketing platforms	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	Tourism Research and Information	Manager Tourism
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	232590.00	0.00	0.00	232590.00	0.00		
A	Distribute tourism related information to stakeholders	Number distributed to stakeholders	Target	Number	0.00	12.00	3.00	3.00	3.00	3.00	Tourism Research and Information	Manager Tourism
			Capital	Internal Funds	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		
A	Maintain tourism databases	Number of Databases maintained	Target	Number	0.00	7.00	0.00	0.00	0.00	7.00	Tourism Research and Information	Manager Tourism
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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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												
UO	Facilitate the access to Sustainable Human Settlement	Number of monitored and transparent progress reports approved by council	Target	Percentage	0.00	4.00	1.00	1.00	1.00	1.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Alignment of RSDF to Gauteng Spatial Development Framework (GSDF)	Draft Copy approved by local municipalities	Target	Percentage	0.00	100.00	0.00	0.00	100.00	0.00	SPED	Executive Director SPED
			Capital	Internal Funds	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		
DO	2012/13 Revised Spatial Development Framework (RSDF) document	Percentage Accessed funds to develop the 2012/13 Revised Spatial Development Framework (RSDF)	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	NDPG	Director NDPG
			Capital	Internal Funds	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		
A	Facilitate IGR with local municipalities to include them in the development of the Revised Spatial Development Framework (RSDF)	Minutes of the meetings that took place	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	Spatial Planning	Assistant Manager Land Use Management
			Capital	Internal Funds	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		
A	Access Funding	Amount Received	Target	Number	0.00	300000.00	0.00	150000.00	150000.00	0.00	Spatial Planning	Assistant Manager Land Use Management
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Installation of latest version of ESRI (GIS software)	Percentage procurement of software	Target	Percentage	0.00	100.00	0.00	0.00	50.00	50.00	Spatial Planning	Assistant Manager Land Use Management
			Capital	Internal Funds	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		
A	Facilitate the development of the 2012/13 Revised Spatial Development Framework (RSDF)	Percentage Progress of development of 2012/13 Revised Spatial Development Framework (RSDF)	Target	Percentage	0.00	100.00	0.00	25.00	75.00	0.00	Spatial Planning	Assistant Manager Land Use Management
			Capital	Internal Funds	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		
A	Update GIS	Renewed GIS licences	Target	Number	0.00	2.00	0.00	1.00	1.00	0.00	Spatial Planning	Assistant Manager Land Use Management
			Capital	Internal Funds	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		
A	MOU with Gauteng Department of Economic Development	Signed MOU with Gauteng Department of Economic Development	Target	Number	0.00	0.00	0.00	0.00	0.00	0.00	Spatial Planning	Assistant Manager Land Use Management
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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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												
UO	Facilitate the access to Sustainable Human Settlement	Percentage of Precincts & development projects completed	Target	Percentage	0.00	100.00	10.00	20.00	30.00	40.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	An enabling environment for promotion of Residential Development & Urban Renewal	Percentage success with initial phases of construction	Target	Percentage	0.00	100.00	10.00	30.00	30.00	30.00	SPED	Executive Director SPED
			Capital	Internal Funds	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		
DO	Facilitate completion of Precinct Business plans	Percentage success in Council Resolution approving Precinct Business Plans	Target	Percentage	0.00	100.00	5.00	20.00	25.00	50.00	NDPG	Director NDPG
			Capital	Internal Funds	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		
A	Compile and consolidate reports from different stakeholders, site visits and meetings to Sec 80	Submission of monthly report to Director & Executive Director	Target	Percentage	0.00	12.00	3.00	3.00	3.00	3.00	Development Planning Special Projects	Manager Development Planning Special Projects
			Capital	Internal Funds	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		
A	Coordinate sitting of stakeholders forum and Precinct Technical Steering Committee as well as Precinct Political Steering Committee	Number of minutes for the meetings	Target	Number	0.00	8.00	2.00	2.00	2.00	2.00	Development Planning Special Projects	Manager Development Planning Special Projects
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Leverage financial resources for business plans, Request for Proposal (RFP) and Public Private Partnership (PPP)	Percentage success in approved business plan and Public Private Partnership (PPP)	Target	Percentage	0.00	100.00	0.00	0.00	0.00	100.00	Development Planning Special Projects	Manager Development Planning Special Projects
			Capital	Internal Funds	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		
A	Facilitate completion of Request for Proposal (RFP) and Public Private Partnerships (PPP)	Percentage completion of 5 advertisements for inviting Request for Proposals (RFP)	Target	Percentage	0.00	100.00	50.00	20.00	20.00	10.00	Development Planning Special Projects	Manager Development Planning Special Projects
			Capital	Internal Funds	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		

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

UO	Growth and establishment of sustainable SMME'S	Number of SMMEs and Co-operatives linked to economic opportunities	Target	Percentage	37.00	40.00	10.00	10.00	10.00	10.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Accelerated sustainable economic opportunities for SMME'S and Cooperatives	A number of SMME'S and Cooperatives accessing economic opportunities.	Target	Percentage	37.00	40.00	10.00	10.00	10.00	10.00	SPED	Executive Director SPED
			Capital	Internal Funds	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		
DO	Link the benefits all SMMEs and Co-operatives to Economic Benefits	Number of SMME'S and Cooperatives benefiting from economic opportunities.	Target	Number	37.00	40.00	10.00	10.00	10.00	10.00	Integrated Development Plan (IDP)	Director Economic Planning and IDP
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal	0.00	0.00	0.00	0.00	0.00	0.00		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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				Funds								
A	Increase in the rate of formation of new businesses	Number of SMME'S and Cooperatives participating in economic opportunities.	Target	Number	37.00	40.00	10.00	10.00	10.00	10.00	Local Economic Development (LED)	Manager Economic Development
			Capital	Internal Funds	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		

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

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

STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance IDP

KEY PERFORMANCE AREA : Good and Financial Sustainable Governance IDP

UO	Reviewed Integrated Development Plan 2013/14	Approved Sedibeng Integrated Development Planning 2013/14	Target	Percentage	100.00	100.00	15.00	25.00	30.00	30.00	Municipality	Municipal Manager
			Capital	Internal Funds	100.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	100.00	0.00	0.00	0.00	0.00	0.00		
IO	Implementation of an approved District IDP Framework and IDP Budget Process Plan	Percentage completion of implementation of the District IDP and Budget Process Plan	Target	Percentage	0.00	100.00	15.00	25.00	30.00	30.00	SPED	Executive Director SPED
			Capital	Internal Funds	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		
DO	Develop IDP Framework, IDP and Budget Process Plan 2012/13	Approved District IDP Framework and IDP/Budget process plan 2012/13	Target	Percentage	0.00	1.00	1.00	0.00	0.00	0.00	Integrated Development Plan (IDP)	Director Economic Planning and IDP
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Monitoring of the IDP development process through the IDP Steering Committee and Representative Forum	Minutes of IDP Steering Committee meetings	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	IDP	Manager IDP
			Capital	Internal Funds	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		
A	Manage all IDP phases	Updated information included in all phases of the IDP	Target	Percentage	0.00	100.00	15.00	25.00	30.00	30.00	IDP	Manager IDP
			Capital	Internal Funds	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		
A	Facilitate IDP and Budget Public Participation 2012/13	Comments received from Stakeholders and the Public	Target	Number	0.00	3.00	0.00	1.00	1.00	1.00	IDP	Manager IDP
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	10000.00	0.00	3000.00	3000.00	4000.00		
A	Submission of IDP to Mayoral Committee, Council and MEC for Local Government	Reviewed IDP Submitted to the Mayoral Committee, Council and MEC for Local Government and Housing	Target	Number	0.00	2.00	0.00	0.00	1.00	1.00	IDP	Manager IDP
			Capital	Internal Funds	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		

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

IDP REF: Create long term sustainable jobs reduce unemployment poverty and inequalities

STRATEGIC FOCUS AREA : Reinventing our Economy LED1

KEY PERFORMANCE AREA : Reinventing our Economy LED1

UO	Increase in investment attraction and job opportunities	Percentage Increase in number of investment and job opportunities	Target	Percentage	0.00	5.00	0.00	0.00	0.00	5.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
IO	Approval of Sedibeng District Wide incentive Policy & Special Economic Zone	Approved Sedibeng District Wide incentive Policy by council.	Target	Percentage	0.00	1.00	0.00	1.00	0.00	0.00	SPED	Executive Director SPED
			Capital	Internal Funds	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		
DO	Sedibeng District Wide Incentive Policy and Special Economic Zone	Number of meetings and workshops for potential investors.	Target	Number	0.00	2.00	0.00	1.00	0.00	1.00	Integrated Development Plan (IDP)	Director Economic Planning and IDP
			Capital	Internal Funds	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		
A	Draft Report	Percentage of Report Completed	Target	Percentage	0.00	100.00	0.00	50.00	25.00	25.00	Local Economic Development (LED)	Manager Economic Development
			Capital	Internal Funds	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		
A	Finalise proposal for district wide incentive policy	Submission of Report to council	Target	Number	0.00	1.00	0.00	1.00	0.00	0.00	Local Economic Development (LED)	Manager Economic Development
			Capital	Internal Funds	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		
UO	Increased participation of beneficiaries in Extended Public Works Programme (EPWP) and Community Works Policy (CWP)	Number of beneficiaries benefiting from Extended Public Works Programme (EPWP) and Community Works Policy (CWP)	Target	Percentage	0.00	3.00	0.00	1.00	1.00	1.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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IO	Implementation of Community Works Policy (CWP) in Sedibeng and its locals	Number of Implementations done	Target	Percentage	0.00	3000.00	0.00	1000.00	1000.00	1000.00	SPED	Executive Director SPED
			Capital	Internal Funds	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		
DO	Coordinate Community Works Policy (CWP) projects.	Number of registered Community Works Policy (CWP) projects.	Target	Number	0.00	1.00	0.00	0.00	0.00	1.00	Integrated Development Plan (IDP)	Director Economic Planning and IDP
			Capital	Internal Funds	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		
A	Register Community Works Policy (CWP) Projects	Number of projects registered with COGTA	Target	Number	0.00	3.00	0.00	3.00	0.00	0.00	Local Economic Development (LED)	Assistant Manager Manufacturing
			Capital	Internal Funds	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		
A	Submit regular progress report to council, provincial DID and COGTA	Monthly reports submitted to relevant bodies.	Target	Number	0.00	12.00	3.00	3.00	3.00	3.00	Local Economic Development (LED)	Assistant Manager Manufacturing
			Capital	Internal Funds	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		
IO	Approved Extended Public Works Programme and Community Works Policy (CWP)	Percentage Completion of Policy	Target	Percentage	0.00	100.00	50.00	50.00	0.00	0.00	SPED	Executive Director SPED
			Capital	Internal Funds	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		
UO	Regional regeneration	Number of business attractions in the Central Business Districts (CBD)	Target	Percentage	0.00	3.00	0.00	1.00	1.00	1.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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IO	Implementation of Central Business Districts (CBD) regeneration programme with Locals.	A number of urban development zone incentives	Target	Percentage	0.00	3.00	0.00	1.00	1.00	1.00	SPED	Executive Director SPED
			Capital	Internal Funds	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		
DO	Regeneration of Central Business Districts (CBD)	Consolidated Programme Report.	Target	Number	0.00	3.00	0.00	1.00	1.00	1.00	Integrated Development Plan (IDP)	Director Economic Planning and IDP
			Capital	Internal Funds	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		
A	Identify government incentives for City Improvement Programmes and Central Business Districts (CBD)	Number of programmes identified.	Target	Number	0.00	2.00	0.00	0.00	1.00	1.00	Local Economic Development (LED)	Assistant Manager Manufacturing
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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CLUSTER : TIE

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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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												
UO	Ensure development opportunities in the region	Percentage increase in new building development applications	Target	Percentage	0.00	10.00	2.50	2.50	2.50	2.50	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Facilitate operational regional sewer scheme	Percentage of tender awarded	Target	Percentage	0.00	10.00	2.50	2.50	2.50	2.50	TIE	Executive Director TIE
			Capital	Internal Funds	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		
DO	Ensure regional coordination and liaison in respect of basic services through Intergovernmental Relations (IGR) forum.	Total integrated and functioning IGR structure	Target	Number	0.00	0.00	0.00	0.00	0.00	0.00	Basic Services	Manager Basic Services
			Capital	Internal Funds	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		
DO	Facilitation of the implementation of the Sedibeng regional sewer	Upgraded Sedibeng Regional Sewer	Target	Percentage	10.00	25.00	6.25	6.25	6.25	6.25	Basic Services	Manager Basic Services
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Facilitation of the upgrading of Sebokeng sewer works	Percentage completion of Sebokeng sewer works	Target	Percentage	0.00	40.00	10.00	10.00	10.00	10.00	Regional Sewer and Sanitation	Assistant Manager Intergovernmental Relations
			Capital	Internal Funds	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		
A	Coordinate and convene projects steering committee meetings	12 convened project steering committee meeting	Target	Number	12.00	12.00	3.00	3.00	3.00	3.00	Regional Sewer and Sanitation	Assistant Manager Intergovernmental Relations
			Capital	Internal Funds	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		
DO	Regional Master Plan for bulk services in conjunction with locals.	An efficient, competitive and responsive economic infrastructure workshop.	Target	Number	0.00	0.00	0.00	0.00	0.00	0.00	Basic Services	Manager Basic Services
			Capital	Internal Funds	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		

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

UO	Safe Integrated Public Transport system	Percentage of integration	Target	Percentage	10.00	10.00	2.50	2.50	2.50	2.50	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Successful implementation of Integrated Transport Plan	Percentage of the implementation of Integrated Transport Plan	Target	Percentage	20.00	30.00	7.50	7.50	7.50	7.50	TIE	Executive Director TIE
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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DO	Work with PRASA (Passenger Rail of South Africa) for the development and promotion of rail in the region.	Number of meetings	Target	Number	1.00	4.00	1.00	1.00	1.00	1.00	Transport and Infrastructure	Director Transport and Infrastructure Planning
			Capital	Internal Funds	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		
A	Provide support to PRASA for stakeholder consultations	Fully arranged logistics	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Transport Operations	Co ordinator Transport Operations
			Capital	Internal Funds	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		
DO	Develop Modal Integration Strategy	Council Adoption of Modal Integration Strategy	Target	Number	0.00	1.00	0.00	0.00	0.00	1.00	Transport and Infrastructure	Director Transport and Infrastructure Planning
			Capital	Internal Funds	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		
A	Develop Modal Integration Strategy	Percentage completion of Modal Integration Strategy	Target	Percentage	0.00	10.00	0.00	0.00	0.00	10.00	Transport Operations	Co ordinator Transport Planning Operations
			Capital	Internal Funds	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		
A	Coordinate effective stakeholder engagement	Number of stakeholder meetings	Target	Number	1.00	2.00	0.00	1.00	0.00	1.00	Transport Operations	Co ordinator Transport Planning Operations
			Capital	Internal Funds	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		
A	Awareness programs on public transport	Number of campaigns / programmes	Target	Number	2.00	4.00	0.00	1.00	2.00	1.00	Transport Operations	Co ordinator Transport Planning Operations
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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DO	Develop Learner Transport Strategy	Percentage progress in developing strategy	Target	Percentage	0.00	10.00	0.00	0.00	0.00	10.00	Transport and Infrastructure	Director Transport and Infrastructure Planning
			Capital	Internal Funds	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		
A	Coordinate effective stakeholder engagement	Number of stakeholder meetings	Target	Number	2.00	4.00	1.00	1.00	1.00	1.00	Transport Operations	Manager Transport Operations
			Capital	Internal Funds	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		
A	Develop Learner Transport Strategy	Percentage completion of Learner Transport Strategy	Target	Percentage	0.00	10.00	0.00	0.00	0.00	10.00	Transport Operations	Manager Transport Operations
			Capital	Internal Funds	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		
A	Assessment of the learner transport in the region	Percentage completion of the assessment	Target	Percentage	0.00	100.00	10.00	30.00	40.00	20.00	Transport Operations	Manager Transport Operations
			Capital	Internal Funds	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		
A	Research on best model for learner transport e.g Tshwane, Joburg etc	Percentage completion of the research	Target	Percentage	20.00	100.00	25.00	25.00	25.00	25.00	Transport Operations	Manager Transport Operations
			Capital	Internal Funds	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		
DO	Upgraded taxi facilities	Percentage completion of the upgrading	Target	Percentage	0.00	20.00	5.00	5.00	5.00	5.00	Transport and Infrastructure	Director Transport and Infrastructure Planning
			Capital	Internal Funds	0.00	500000.00	125000.00	125000.00	125000.00	125000.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Co-ordinate stakeholder consultations	Number of stakeholder consultations	Target	Number	0.00	12.00	3.00	3.00	3.00	3.00	Transport Operations	Co ordinator Transport Operations
			Capital	Internal Funds	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		
A	Report on taxi facility upgrade	Submitted taxi facility upgrade progress reports	Target	Number	0.00	12.00	3.00	3.00	3.00	3.00	Transport Operations	Co ordinator Transport Operations
			Capital	Internal Funds	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		
DO	Develop Freight Management Plan	Percentage completion of Freight Management Plan	Target	Percentage	0.00	5.00	0.00	0.00	0.00	5.00	Transport and Infrastructure	Director Transport and Infrastructure Planning
			Capital	Internal Funds	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		
A	Research on best model for freight management e.g Tshwane, Joburg etc	Percentage completion of the research	Target	Percentage	0.00	100.00	0.00	30.00	40.00	30.00	Transport Operations	Co ordinator Transport Planning Operations
			Capital	Internal Funds	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		
DO	Establishment of a Transport Planning Authority	Percentage progress of Transport Planning Authority	Target	Percentage	0.00	10.00	0.00	0.00	0.00	10.00	Transport and Infrastructure	Director Transport and Infrastructure Planning
			Capital	Internal Funds	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		
A	Research on best model for Transport planning Authority e.g Tshwane, Joburg etc	Percentage completion of the research	Target	Percentage	0.00	100.00	10.00	20.00	40.00	30.00	Transport Operations	Co ordinator Transport Planning Operations
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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DO	Implementation of the Operational License Strategy	Percentage Implementation of Operational License Strategy	Target	Percentage	20.00	30.00	0.00	0.00	0.00	30.00	Transport and Infrastructure	Director Transport and Infrastructure Planning
			Capital	Internal Funds	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		
A	Update the Operational License Strategy	Percentage completion of the update of Operational License Strategy	Target	Percentage	80.00	90.00	22.50	22.50	22.50	22.50	Transport Operations	Co ordinator Transport Operations
			Capital	Internal Funds	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		
A	Provide alternative routes for oversupply	Percentage of alternative routes provided	Target	Percentage	0.00	40.00	10.00	10.00	10.00	10.00	Transport Operations	Co ordinator Transport Operations
			Capital	Internal Funds	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		
A	Coordinate effective stakeholder engagement	Number of stakeholder meetings	Target	Number	3.00	4.00	1.00	1.00	1.00	1.00	Transport Operations	Co ordinator Transport Operations
			Capital	Internal Funds	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		
A	Regulate the required supply of the non contracted (minibus taxis) public transport to meet the demand	Percentage of Reduction of oversupply of minibus taxis	Target	Percentage	0.00	30.00	7.50	7.50	7.50	7.50	Transport Operations	Co ordinator Transport Operations
			Capital	Internal Funds	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		
DO	Implementation of the Rationalization Plan	Percentage Implementation of the Rationalization Plan	Target	Percentage	20.00	10.00	0.00	0.00	0.00	10.00	Transport and Infrastructure	Director Transport and Infrastructure Planning
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Address oversupply on main corridors	Percentage of alternative routes provided	Target	Percentage	50.00	70.00	17.50	17.50	17.50	17.50	Transport Operations	Co ordinator Transport Operations
			Capital	Internal Funds	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		
A	Coordinate effective stakeholder engagement	Number of stakeholder meetings	Target	Number	2.00	4.00	1.00	1.00	1.00	1.00	Transport Operations	Co ordinator Transport Operations
			Capital	Internal Funds	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		
A	Update the Rationalization Plan	Percentage completion of the update of Rationalization Plan	Target	Percentage	60.00	90.00	22.50	22.50	22.50	22.50	Transport Operations	Co ordinator Transport Operations
			Capital	Internal Funds	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		
DO	Develop a feasible and appropriate freight facility in partnership with Emfuleni Local Municipality.	Percentage in completion of the feasibility studies	Target	Percentage	0.00	5.00	0.00	0.00	0.00	5.00	Transport and Infrastructure	Director Transport and Infrastructure Planning
			Capital	Internal Funds	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		
A	Present progress status reports in meetings	Progress meeting status report	Target	Number	3.00	4.00	1.00	1.00	1.00	1.00	Transport Operations	Co ordinator Transport Planning Operations
			Capital	Internal Funds	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		
DO	Ensure the development of a proper transport planning methodology through good intergovernment relations.	IGR meetings	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	Transport and Infrastructure	Director Transport and Infrastructure Planning
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Arrange logistics to ensure full attendance	Fully arranged logistics	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Transport Operations	Co ordinator Transport Planning Operations
			Capital	Internal Funds	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		
DO	Develop Metered Taxis Strategy	Percentage progress in developing strategy	Target	Percentage	0.00	10.00	0.00	0.00	0.00	10.00	Transport and Infrastructure	Director Transport and Infrastructure Planning
			Capital	Internal Funds	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		
A	Research on best model for meter taxis e.g Tshwane, Joburg etc	Percentage completion of the research	Target	Percentage	0.00	100.00	10.00	20.00	40.00	30.00	Transport Operations	Manager Transport Operations
			Capital	Internal Funds	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		
A	Develop Metered Taxis Strategy	Percentage completion of Metered Taxis Strategy	Target	Percentage	0.00	10.00	0.00	0.00	0.00	10.00	Transport Operations	Manager Transport Operations
			Capital	Internal Funds	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		
A	Coordinate effective stakeholder engagement	Number of stakeholder meetings	Target	Number	2.00	4.00	1.00	1.00	1.00	1.00	Transport Operations	Co ordinator Transport Operations
			Capital	Internal Funds	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		
A	Assessment of the meter taxis in the region	Percentage completion of the assessment	Target	Percentage	20.00	100.00	20.00	20.00	30.00	30.00	Transport Operations	Manager Transport Operations
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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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												
UO	Enhanced economic development through improved road network	Percentage progress on improving road conditions	Target	Percentage	0.00	10.00	0.00	0.00	0.00	10.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Promotion of integrated road network upgrading and maintenance	Percentage progress on Promotion of integrated road network upgrading and maintenance	Target	Percentage	0.00	10.00	0.00	0.00	0.00	10.00	TIE	Executive Director TIE
			Capital	Internal Funds	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		
DO	Road Safety	Number of Joint safety programs and campaigns with local	Target	Number	2.00	4.00	1.00	1.00	1.00	1.00	Transport and Infrastructure	Director Transport and Infrastructure Planning
			Capital	Internal Funds	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		
A	Facilitate road safety campaigns and programs	Number of programs undertaken	Target	Number	2.00	3.00	0.00	1.00	1.00	1.00	Transport Operations	Manager Transport Operations
			Capital	Internal Funds	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		
DO	Regional Road signage	Successful implementation of Roads Signs Management system.	Target	Percentage	20.00	40.00	10.00	10.00	10.00	10.00	Transport and Infrastructure	Director Transport and Infrastructure Planning
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Monitoring and coordination of regional road signs projects	Percentage of compliance to norms and standards	Target	Percentage	20.00	40.00	10.00	10.00	10.00	10.00	Transport Operations	Co ordinator Transport Operations
			Capital	Internal Funds	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		
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	Target	Percentage	25.00	100.00	25.00	25.00	25.00	25.00	Transport and Infrastructure	Director Transport and Infrastructure Planning
			Capital	Internal Funds	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		
A	Arrange logistics to ensure full attendance	Percentage fully arranged logistics	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Transport Operations	Co ordinator Transport Planning Operations
			Capital	Internal Funds	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		
DO	Road networks and corridors	Sedibeng Regional Road Master plan.	Target	Percentage	0.00	10.00	0.00	0.00	0.00	10.00	Transport and Infrastructure	Director Transport and Infrastructure Planning
			Capital	Internal Funds	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		
A	Development of local road master plans	Percentage progress completion of local master plans	Target	Percentage	0.00	50.00	0.00	20.00	20.00	10.00	Transport Operations	Co ordinator Transport Planning Operations
			Capital	Internal Funds	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		
DO	Upgrading and Maintenance of Roads in strategic Roads Network.	Upgraded roads on high volume of public transport vehicles.	Target	Percentage	20.00	40.00	10.00	10.00	10.00	10.00	Transport and Infrastructure	Director Transport and Infrastructure Planning
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Upgrading and maintenance of road infrastructure	Percentage completion of upgraded roads	Target	Percentage	20.00	40.00	10.00	10.00	10.00	10.00	Transport Operations	Co ordinator Transport Operations
			Capital	Internal Funds	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		

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

UO	Healthy environment for people to live and work in	Percentage compliance to national health norms and standards	Target	Percentage	80.00	100.00	25.00	25.00	25.00	25.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Rendering of effective Municipal Health Services (Environmental Health Services)	Percentage Compliance with norms and standards	Target	Percentage	60.00	100.00	25.00	25.00	25.00	25.00	TIE	Executive Director TIE
			Capital	Internal Funds	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		
DO	Maintain effective IGR structure for MHS	Percentage compliance to norms and standards	Target	Percentage	80.00	100.00	25.00	25.00	25.00	25.00	Environment	Director Environment
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Maintain registration with the South African Medical Health Council	Percentage of staff registered	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Health Services	Manager Municipal Health Services
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	100000.00	25000.00	25000.00	25000.00	25000.00		
A	Maintain effectiveness of IGR Structure	Number of reports	Target	Number	0.00	10.00	3.00	2.00	2.00	3.00	Health Services	Manager Municipal Health Services
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	100000.00	25000.00	25000.00	25000.00	25000.00		
DO	Approved SLA for the rendering of Municipal Health Services (Environmental Health Services) with Service providers	Percentage compliance by service providers to SLA	Target	Percentage	80.00	100.00	25.00	25.00	25.00	25.00	Environment	Director Environment
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	12361736.00	3090434.00	3090434.00	3090434.00	3090434.00		
A	Monitor the implementation of SLA for the rendering of Municipal Health Services (Environmental Health Services) with Service providers	Monthly reports	Target	Number	3.00	12.00	3.00	3.00	3.00	3.00	Health Services	Manager Municipal Health Services
			Capital	Internal Funds	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		
A	Development of SLA for the rendering of Municipal Health Services (Environmental Health Services) with Service providers	Approval of SLA by all service providers	Target	Number	3.00	3.00	3.00	0.00	0.00	0.00	Health Services	Manager Municipal Health Services
			Capital	Internal Funds	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		
DO	Implementation of the x 9 elements of Municipal Health Services (Environmental Health Services)	Percentage compliance to norms and standards	Target	Percentage	80.00	100.00	25.00	25.00	25.00	25.00	Environment	Director Environment
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Surveillance and prevention of communicable diseases	Percentage of cases responded to	Target	Percentage	90.00	100.00	25.00	25.00	25.00	25.00	Health Services	Manager Municipal Health Services
			Capital	Internal Funds	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		
A	Food hygiene control	Percentage compliance with Regulations	Target	Percentage	60.00	70.00	17.50	17.50	17.50	17.50	Health Services	Manager Municipal Health Services
			Capital	Internal Funds	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		
A	Environmental Pollution control	Percentage compliance with norms and standards	Target	Percentage	60.00	70.00	17.50	17.50	17.50	17.50	Health Services	Manager Municipal Health Services
			Capital	Internal Funds	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		
A	Vector control	Percentage of Vector infestation	Target	Percentage	80.00	90.00	22.50	22.50	22.50	22.50	Health Services	Manager Municipal Health Services
			Capital	Internal Funds	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		
A	Health surveillance of premises	Percentage compliance with norms and standards	Target	Percentage	60.00	70.00	17.50	17.50	17.50	17.50	Health Services	Manager Municipal Health Services
			Capital	Internal Funds	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		
A	Water quality monitoring	Percentage compliance with bacteriological and chemical and standards	Target	Percentage	95.00	100.00	25.00	25.00	25.00	25.00	Health Services	Manager Municipal Health Services
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Disposal of the dead	Percentage compliance with norms and standards	Target	Percentage	70.00	100.00	25.00	25.00	25.00	25.00	Health Services	Manager Municipal Health Services
			Capital	Internal Funds	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		
A	Chemical safety	Percentage compliance with norms and standards	Target	Percentage	60.00	100.00	25.00	25.00	25.00	25.00	Health Services	Manager Municipal Health Services
			Capital	Internal Funds	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		
A	Waste Management	Percentage compliance with norms and standards	Target	Percentage	50.00	70.00	17.50	17.50	17.50	17.50	Health Services	Manager Municipal Health Services
			Capital	Internal Funds	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		
DO	Promulgation of the Municipal Health Services (Environmental Health Services) bylaws for the Sedibeng district	Council approved Municipal Health Services (Environmental Health Services) bylaw	Target	Number	0.00	1.00	0.00	0.00	0.00	1.00	Environment	Director Environment
			Capital	Internal Funds	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		
A	Compile draft Municipal Health Services (Environmental Health Services) bylaws	Percentage completion of draft by-law	Target	Percentage	80.00	100.00	25.00	25.00	25.00	25.00	Health Services	Manager Municipal Health Services
			Capital	Internal Funds	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		
A	Research and Compile Municipal Health Services (Environmental Health Services) bylaws	Percentage compliance to National legislation	Target	Percentage	80.00	100.00	25.00	25.00	25.00	25.00	Health Services	Manager Municipal Health Services
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Co-ordinate the promulgation of SDM By laws on MHS	Percentage progress towards promulgation	Target	Percentage	0.00	100.00	0.00	0.00	0.00	100.00	Health Services	Manager Municipal Health Services
			Capital	Internal Funds	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		
A	Stakeholder consultation on draft bylaws	Number of stakeholders consulted	Target	Number	0.00	100.00	25.00	25.00	25.00	25.00	Health Services	Manager Municipal Health Services
			Capital	Internal Funds	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		

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

UO	A clean and healthy environment	Percentage compliance to environmental legislative framework	Target	Percentage	0.00	20.00	5.00	5.00	5.00	5.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Protect the environment	Percentage compliance of new and existing developments to EMF	Target	Percentage	0.00	10.00	2.50	2.50	2.50	2.50	TIE	Executive Director TIE
			Capital	Internal Funds	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		
DO	Development of an energy and climate change strategy	An Energy and Climate Change response strategy	Target	Number	0.00	0.00	0.00	0.00	0.00	0.00	Environment	Director Environment
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Draft Terms of Reference	Developed Terms Of Reference	Target	Number	0.00	1.00	0.00	1.00	0.00	0.00	Environmental Planning	Manager Environmental Planning
			Capital	Internal Funds	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		
A	Procure a service provider	Service provider procured	Target	Number	0.00	0.00	0.00	0.00	0.00	0.00	Environmental Planning	Manager Environmental Planning
			Capital	Internal Funds	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		
DO	Development of a biodiversity Strategy	Sedibeng district Biodiversity strategy approved	Target	Number	0.00	0.00	0.00	0.00	0.00	0.00	Environment	Director Environment
			Capital	Internal Funds	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		
A	Compile and submit a report for approval.	Receipt and approval of the report by the Director	Target	Number	0.00	0.00	0.00	0.00	0.00	0.00	Environmental Planning	Manager Environmental Planning
			Capital	Internal Funds	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		
A	Develop Terms of Reference	Percentage progress towards development	Target	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	Environmental Planning	Manager Environmental Planning
			Capital	Internal Funds	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		
A	Procure a service provider to develop a Biodiversity strategy	Progress for the development of the Biodiversity strategy	Target	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	Environmental Planning	Manager Environmental Planning
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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DO	Development of an Environmental Management Framework for Sedibeng District Municipality	Percentage compliance to Environmental Planning tool developed	Target	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	Environment	Director Environment
			Capital	Internal Funds	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		
A	Integration and alignment of the SDM Environmental Management Framework with the LMs	Percentage alignment of Environmental Management Frameworks	Target	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	Environmental Planning	Manager Environmental Planning
			Capital	Internal Funds	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		
A	Procure a service provider to develop an Environmental Management Framework for the region	Progress for the development of the Environmental Management Framework	Target	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	Environmental Planning	Manager Environmental Planning
			Capital	Internal Funds	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		
DO	Revival of Phelindaba Cemetery in Sharpeville	Percentage progress of upgrade and maintenance of Cemetery	Target	Percentage	20.00	100.00	25.00	25.00	25.00	25.00	Environment	Director Environment
			Capital	Internal Funds	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		
A	Coordination of the implementation of the revival of the Pelidaba cemetery in Sharpville	Percentage Progress implementation of the project	Target	Percentage	20.00	100.00	25.00	25.00	25.00	25.00	Environmental Planning	Manager Environmental Planning
			Capital	Internal Funds	2000000.00	10000000.00	2500000.00	2500000.00	2500000.00	2500000.00		
			Operating	Internal Funds	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	Target	Percentage	20.00	100.00	25.00	25.00	25.00	25.00	Environment	Director Environment
			Capital	Internal Funds	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		
A	Coordination of the implementation of an alien eradication and removal program in Kwazenzele and	Percentage Progress implementation of the project	Target	Percentage	20.00	100.00	25.00	25.00	25.00	25.00	Environmental Planning	Manager Environmental Planning
			Capital	Internal Funds	600000.00	3000000.00	750000.00	750000.00	750000.00	750000.00		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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	Sedave		Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
IO	Improved Air Quality within Sedibeng District Municipality	Percentage compliance to National air quality standards	Target	Percentage	0.00	20.00	5.00	5.00	5.00	5.00	TIE	Executive Director TIE
			Capital	Internal Funds	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		
DO	Develop an electronic (computer-based) emissions inventory for the region	Percentage progress towards completion	Target	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	Environment	Director Environment
			Capital	Internal Funds	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		
A	Procure a service provider to develop an electronic emissions inventory	Percentage Progress of tender award process	Target	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	Air Quality	Manager Air Quality
			Capital	Internal Funds	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		
DO	Operation and maintenance of air quality management stations	Percentage compliance to priority pollutant standards	Target	Percentage	0.00	20.00	5.00	5.00	5.00	5.00	Environment	Director Environment
			Capital	Internal Funds	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		
A	Development of TOR's for recommissioning of Vanderbijlpark station	Percentage completion of TORs	Target	Percentage	0.00	100.00	0.00	100.00	0.00	0.00	Air Quality	Manager Air Quality
			Capital	Internal Funds	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		
A	Appointing of a service provider to recommission the Vanderbijlpark station	Appointment of a service provider	Target	Number	0.00	1.00	0.00	1.00	0.00	0.00	Air Quality	Manager Air Quality
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Maintain functionality of Air Quality Management Station	Percentage Up time of the station	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Air Quality	Manager Air Quality
			Capital	Internal Funds	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		
A	Oversight of replacement and commissioning	Percentage Progress towards recommissioning	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Air Quality	Manager Air Quality
			Capital	Internal Funds	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		
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	Target	Number	0.00	12.00	3.00	3.00	3.00	3.00	Environment	Director Environment
			Capital	Internal Funds	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		
A	Receive and process Atmospheric Emission Licenses applications	Number of Atmospheric Emission Licenses applications received and processed	Target	Number	0.00	12.00	3.00	3.00	3.00	3.00	Air Quality	Manager Air Quality
			Capital	Internal Funds	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		
A	Develop draft Atmospheric Emission Licenses	Number of Draft Atmospheric Emission Licenses sent for approval	Target	Number	0.00	12.00	3.00	3.00	3.00	3.00	Air Quality	Manager Air Quality
			Capital	Internal Funds	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		
A	Issue Atmospheric Emission Licenses	Number of Atmospheric Emission Licenses issued	Target	Number	0.00	12.00	3.00	3.00	3.00	3.00	Air Quality	Manager Air Quality
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Create database of existing Air Pollution Prevention Act permit holders	Percentage progress towards completion	Target	Percentage	0.00	100.00	0.00	0.00	50.00	50.00	Air Quality	Manager Air Quality
			Capital	Internal Funds	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		
DO	Setup an Air Quality Unit for the district to render optimal air quality service	Percentage ability to perform the air quality function	Target	Percentage	10.00	0.00	0.00	0.00	0.00	0.00	Environment	Director Environment
			Capital	Internal Funds	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		
DO	Develop an electronic license management system	Level of quality assurance between paper based and electronic copies of Atmospheric Emission Licenses	Target	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	Environment	Director Environment
			Capital	Internal Funds	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		
A	Procurement of a service provider for an electronic license management system and database	Percentage progress towards completion	Target	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	Air Quality	Manager Air Quality
			Capital	Internal Funds	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		
DO	Air Quality Management By-Laws	Percentage compliance to Approved Air Quality Management by-laws	Target	Percentage	60.00	0.00	0.00	0.00	0.00	0.00	Environment	Director Environment
			Capital	Internal Funds	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		
A	Oversee the promulgation of SDM By laws on Air Quality Management	Percentage progress towards promulgation	Target	Percentage	0.00	100.00	0.00	0.00	0.00	100.00	Air Quality	Manager Air Quality
			Capital	Internal Funds	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		
A	Research and Compile Air Quality Management by-laws which are in compliance with national legislation	Percentage compliance to National legislation	Target	Percentage	80.00	100.00	25.00	25.00	25.00	25.00	Air Quality	Manager Air Quality
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Compile draft Air Quality Management by-laws	Percentage completion of draft by law	Target	Percentage	60.00	100.00	25.00	25.00	25.00	25.00	Air Quality	Manager Air Quality
			Capital	Internal Funds	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		
A	Stakeholder consultation	Percentage progress on stakeholder consultation	Target	Percentage	40.00	100.00	25.00	25.00	25.00	25.00	Air Quality	Manager Air Quality
			Capital	Internal Funds	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		
DO	Implementation of clean smoke campaign for the region	Delivery of event to promote awareness for the need for clean smoke	Target	Number	0.00	1.00	0.00	0.00	0.00	1.00	Environment	Director Environment
			Capital	Internal Funds	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		
A	Consult with national DEA through authorities meeting to develop programme of action	Percentage Progress towards finalising programme of action	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Air Quality	Manager Air Quality
			Capital	Internal Funds	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		
A	Organise the awareness event	Successful hosting of the event	Target	Number	0.00	1.00	0.00	0.00	0.00	1.00	Air Quality	Manager Air Quality
			Capital	Internal Funds	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		
A	Ensure engagement with stakeholders(fire department,locals,waste department etc)	Stakeholder engagement workshop convened	Target	Number	0.00	1.00	0.00	0.00	1.00	0.00	Air Quality	Manager Air Quality
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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IO	Educated and informed community on environmental issues	Percentage awareness on environmental survey	Target	Percentage	10.00	20.00	5.00	5.00	5.00	5.00	TIE	Executive Director TIE
			Capital	Internal Funds	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		
DO	Schools Camp (Environmental education)	The hosting of the schools camp	Target	Number	0.00	1.00	0.00	0.00	1.00	0.00	Environment	Director Environment
			Capital	Internal Funds	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		
A	Coordination of a schools camp	Percentage Progress towards schools camp	Target	Percentage	0.00	100.00	50.00	30.00	20.00	0.00	Outreach Education Awareness	Manager Outreach Education Awareness
			Capital	Internal Funds	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		
DO	BontlekeBotho (clean and green campaign for 2012/13)	Progress of campaign for 2012/13	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Environment	Director Environment
			Capital	Internal Funds	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		
A	Assist in development of Environmental Management Plans	Compliance of the EMP plans to the clean and green campaign requirements	Target	Percentage	50.00	60.00	15.00	15.00	15.00	15.00	Outreach Education Awareness	Manager Outreach Education Awareness
			Capital	Internal Funds	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		
A	Hosting of Awards Ceremony	Percentage Progress towards hosting of event	Target	Percentage	0.00	100.00	0.00	0.00	50.00	50.00	Outreach Education Awareness	Manager Outreach Education Awareness
			Capital	Internal Funds	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		
A	Shortlisting of nominees	Compliance to the clean and green campaign requirements	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Outreach Education Awareness	Manager Outreach Education Awareness
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Workshop with Educators	Number of workshops conducted with Educators	Target	Number	0.00	2.00	2.00	0.00	0.00	0.00	Outreach Education Awareness	Manager Outreach Education Awareness
			Capital	Internal Funds	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		
A	Adjudication of nominees	Progress of completion of Adjudication	Target	Percentage	0.00	100.00	0.00	0.00	25.00	75.00	Outreach Education Awareness	Manager Outreach Education Awareness
			Capital	Internal Funds	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		
A	Workshop with Ward Councillors	Number of workshops conducted with Ward Councillors	Target	Number	0.00	3.00	3.00	0.00	0.00	0.00	Outreach Education Awareness	Manager Outreach Education Awareness
			Capital	Internal Funds	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		
DO	Matshepo Khumbane (MTK) (provincial agricultural award)	Submission of quarterly report to Province	Target	Number	4.00	4.00	1.00	1.00	1.00	1.00	Environment	Director Environment
			Capital	Internal Funds	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		
A	Reporting on progress of the implementation of Matshepo Khumbane programme	Number of monitoring reports	Target	Number	4.00	4.00	1.00	1.00	1.00	1.00	Outreach Education Awareness	Manager Outreach Education Awareness
			Capital	Internal Funds	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		
DO	Ad-hoc Environmental Calendar Celebrations	Arbour and environmental day projects implemented	Target	Number	0.00	2.00	1.00	0.00	0.00	1.00	Environment	Director Environment
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Coordination of the Arbor Day event	Percentage Progress towards the hosting of the Arbor Day	Target	Percentage	0.00	100.00	100.00	0.00	0.00	0.00	Outreach Education Awareness	Manager Outreach Education Awareness
			Capital	Internal Funds	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		
A	Coordination of the World Environmental day	Percentage Progress towards the hosting of the World environmental day	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Outreach Education Awareness	Manager Outreach Education Awareness
			Capital	Internal Funds	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		
DO	Enviro-Lekoa (Environmental newsletter)	Bi Annual Newsletter on the Environment	Target	Number	1.00	1.00	0.00	0.00	0.00	1.00	Environment	Director Environment
			Capital	Internal Funds	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		
DO	Career Exhibition (Environmental related)	Successful exhibition event	Target	Number	1.00	1.00	1.00	0.00	0.00	0.00	Environment	Director Environment
			Capital	Internal Funds	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		
A	Coordination of an exhibition event	Percentage Progress towards exhibition event	Target	Percentage	0.00	100.00	100.00	0.00	0.00	0.00	Outreach Education Awareness	Manager Outreach Education Awareness
			Capital	Internal Funds	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		

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

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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KEY PERFORMANCE AREA : Reviving our Environment TIE 3												
UO	Improved quality of licensing services	Percentage improvement of public perception of licensing services	Target	Percentage	0.00	20.00	5.00	5.00	5.00	5.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Embed the Batho Pele culture in licensing services	Percentage improvement of quality of licensing services	Target	Percentage	0.00	20.00	5.00	5.00	5.00	5.00	TIE	Executive Director TIE
			Capital	Internal Funds	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		
DO	Gap analysis of the state of quality of licensing services	Percentage completion of gap analysis of the state of quality of licensing services	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Licensing	Manager Licensing
			Capital	Internal Funds	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		
A	Undertake a Batho Pele skills audit of licensing centres (Meyerton)	Percentage Completion of skills assessment	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Meyerton Licensing Service Center	Assistant Manager Meyerton LSC
			Capital	Internal Funds	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		
A	Undertake a Batho Pele skills audit of licensing centres (Vanderbijlpark)	Percentage Completion of skills assessment	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Vanderbijlpark Licensing Service Center	Assistant Manager Vanderbijlpark LSC
			Capital	Internal Funds	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		
A	Undertake a Batho Pele skills audit of licensing centres (Heidelberg)	Percentage Completion of skills assessment	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Heidelberg Licensing Service Center	Assistant Manager Heidelberg LSC
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Undertake a Batho Pele skills audit of licensing centres (Vereeniging)	Percentage Completion of skills assessment	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Vereeniging Licensing Service Center	Assistant Manager Vereeniging LSC
			Capital	Internal Funds	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		
IO	Reduce fraud and corruption in licensing services	Percentage increase in number of successful prosecutions of reported cases of fraud and corruption	Target	Percentage	0.00	20.00	5.00	5.00	5.00	5.00	TIE	Executive Director TIE
			Capital	Internal Funds	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		
DO	Implement anti-fraud and anti-corruption systems	Percentage completion of the implement anti-fraud and anti-corruption systems	Target	Percentage	0.00	20.00	5.00	5.00	5.00	5.00	Licensing	Manager Licensing
			Capital	Internal Funds	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		
A	Set up a centralised complaints hotline and register (Vanderbijlpark)	Percentage establishment of hotline and register	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Vanderbijlpark Licensing Service Center	Assistant Manager Vanderbijlpark LSC
			Capital	Internal Funds	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		
A	Maintenance of a centralised complaints register (Meyerton)	Percentage of complaints resolved against those reported	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Meyerton Licensing Service Center	Assistant Manager Meyerton LSC
			Capital	Internal Funds	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		
A	Maintenance of a centralised complaints register (Vereeniging)	Percentage of complaints resolved against those reported	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Vereeniging Licensing Service Center	Assistant Manager Vereeniging LSC
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Maintenance of a centralised complaints register (Vanderbijlpark)	Percentage of complaints resolved against those reported	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Vanderbijlpark Licensing Service Center	Assistant Manager Vanderbijlpark LSC
			Capital	Internal Funds	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		
A	Set up a centralised complaints hotline and register (Heidelberg)	Percentage establishment of hotline and register	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Heidelberg Licensing Service Center	Assistant Manager Heidelberg LSC
			Capital	Internal Funds	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		
A	Set up a centralised complaints hotline and register (Meyerton)	Percentage establishment of hotline and register	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Meyerton Licensing Service Center	Assistant Manager Meyerton LSC
			Capital	Internal Funds	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		
A	Set up a centralised complaints hotline and register (Vereeniging)	Percentage establishment of hotline and register	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Vereeniging Licensing Service Center	Assistant Manager Vereeniging LSC
			Capital	Internal Funds	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		
A	Maintenance of a centralised complaints register (Heidelberg)	Percentage of complaints resolved against those reported	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Heidelberg Licensing Service Center	Assistant Manager Heidelberg LSC
			Capital	Internal Funds	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		
UO	Improved access for licensing services in previously disadvantaged areas	Percentage progress towards opening of new licensing centre	Target	Percentage	0.00	20.00	5.00	5.00	5.00	5.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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IO	Extend licensing services to previously disadvantaged areas	Percentage progress towards establishment of new licensing centres	Target	Percentage	0.00	20.00	5.00	5.00	5.00	5.00	TIE	Executive Director TIE
			Capital	Internal Funds	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		
DO	Establishment of new licensing centres in previously disadvantaged areas	Percentage progress towards establishment of new licensing centres in previously disadvantaged areas	Target	Percentage	0.00	20.00	5.00	5.00	5.00	5.00	Licensing	Manager Licensing
			Capital	Internal Funds	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		
A	Analysis of cost requirements for establishment of new licensing centres (Vereeniging)	Percentage progress towards completion on analysis of cost requirements for establishment of new licensing centres	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Vereeniging Licensing Service Center	Assistant Manager Vereeniging LSC
			Capital	Internal Funds	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		
A	Analysis of cost requirements for establishment of new licensing centres (Meyerton)	Percentage progress towards completion on analysis of cost requirements for establishment of new licensing centres	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Meyerton Licensing Service Center	Assistant Manager Meyerton LSC
			Capital	Internal Funds	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		
A	Identify suitable sites for new licensing centres (Vereeniging)	Percentage progress towards identification of suitable sites for new licensing centres	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Vereeniging Licensing Service Center	Assistant Manager Vereeniging LSC
			Capital	Internal Funds	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		
A	Identify suitable sites for new licensing centres (Vanderbijlpark)	Percentage progress towards identification of suitable sites for new licensing centres	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Vanderbijlpark Licensing Service Center	Assistant Manager Vanderbijlpark LSC
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Identify suitable sites for new licensing centres (Meyerton)	Percentage progress towards identification of suitable sites for new licensing centres	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Meyerton Licensing Service Center	Assistant Manager Meyerton LSC
			Capital	Internal Funds	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		
A	Identify suitable sites for new licensing centres (Heidelberg)	Percentage progress towards identification of suitable sites for new licensing centres	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Heidelberg Licensing Service Center	Assistant Manager Heidelberg LSC
			Capital	Internal Funds	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		
A	Analysis of cost requirements for establishment of new licensing centres(Heidelberg)	Percentage progress towards completion on analysis of cost requirements for establishment of new licensing centres	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Heidelberg Licensing Service Center	Assistant Manager Heidelberg LSC
			Capital	Internal Funds	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		
A	Analysis of cost requirements for establishment of new licensing centres (Vanderbijlpark)	Percentage progress towards completion on analysis of cost requirements for establishment of new licensing centres	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Vanderbijlpark Licensing Service Center	Assistant Manager Vanderbijlpark LSC
			Capital	Internal Funds	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		
UO	Improved safety of road users	Compliance with National Road safety legislation	Target	Percentage	50.00	75.00	18.75	18.75	18.75	18.75	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Upgraded facilities to meet service demands	Average Percentage progress on projects	Target	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	TIE	Executive Director TIE
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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DO	Enlarge driver testing terrains to increase testing capacity	Percentage progress on project	Target	Number	0.00	0.00	0.00	0.00	0.00	0.00	Licensing	Manager Licensing
			Capital	Internal Funds	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		
A	Tender advertised and process to appoint a service provider commencing	Percentage progress on project	Target	Number	0.00	0.00	0.00	0.00	0.00	0.00	Vanderbijlpark Licensing Service Center	Assistant Manager Vanderbijlpark LSC
			Capital	Internal Funds	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		
DO	Centralize all licensing related files and records	Percentage progress on project	Target	Percentage	10.00	0.00	0.00	0.00	0.00	0.00	Licensing	Manager Licensing
			Capital	Internal Funds	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		
A	Service Provider appointed from proposals submitted and project commencing	Percentage progress on project	Target	Percentage	10.00	0.00	0.00	0.00	0.00	0.00	Vanderbijlpark Licensing Service Center, Vereeniging Licensing Service Center, Meyerton Licensing Service Center, Heidelberg Licensing Service Center	Assistant Manager Meyerton LSC, Assistant Manager Vanderbijlpark LSC, Assistant Manager Heidelberg LSC, Assistant Manager Vereeniging LSC
			Capital	Internal Funds	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		
DO	Demolish and rebuild the Vereeniging Licensing Service Centre and provide additional offices	Percentage progress on project	Target	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	Licensing	Manager Licensing
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Advertise and appoint a consultant to administer and oversee the entire project	Percentage progress on project	Target	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	Vereeniging Licensing Service Center	Assistant Manager Vereeniging LSC
			Capital	Internal Funds	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		
IO	Ensure compliance to SLA between SDM and GDRT	Percentage compliance to SLA	Target	Percentage	50.00	100.00	25.00	25.00	25.00	25.00	TIE	Executive Director TIE
			Capital	Internal Funds	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		
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	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Licensing	Manager Licensing
			Capital	Internal Funds	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		
A	Compile and submit the required DLTC monthly report/s.	Percentage compliance of report on DLTC requirements	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Heidelberg Licensing Service Center	Assistant Manager Heidelberg LSC
			Capital	Internal Funds	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		
A	Compile and submit the required MVRA monthly report/s.	Percentage compliance of report on MVRA requirements	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Heidelberg Licensing Service Center	Assistant Manager Heidelberg LSC
			Capital	Internal Funds	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		
A	Compile and submit the required VTS monthly report/s.	Percentage compliance of report on VTS requirements	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Heidelberg Licensing Service Center	Assistant Manager Heidelberg LSC
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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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	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Licensing	Manager Licensing
			Capital	Internal Funds	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		
A	Compile and submit the required DLTC monthly report/s.	Percentage compliance of report on DLTC requirements	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Vereeniging Licensing Service Center	Assistant Manager Vereeniging LSC
			Capital	Internal Funds	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		
A	Compile and submit the required MVRA monthly report/s.	Percentage compliance of report on MVRA requirements	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Vereeniging Licensing Service Center	Assistant Manager Vereeniging LSC
			Capital	Internal Funds	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		
A	Compile and submit the required VTS monthly report/s.	Percentage compliance of report on VTS requirements	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Vereeniging Licensing Service Center	Assistant Manager Vereeniging LSC
			Capital	Internal Funds	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		
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	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Licensing	Manager Licensing
			Capital	Internal Funds	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		
A	Compile and submit the required DLTC monthly report/s.	Percentage compliance of report on DLTC requirements	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Meyerton Licensing Service Center	Assistant Manager Meyerton LSC
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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A	Compile and submit the required MVRA monthly report/s.	Percentage compliance of report on MVRA requirements	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Meyerton Licensing Service Center	Assistant Manager Meyerton LSC
			Capital	Internal Funds	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		
A	Compile and submit the required VTS monthly report/s.	Percentage compliance of report on VTS requirements	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Meyerton Licensing Service Center	Assistant Manager Meyerton LSC
			Capital	Internal Funds	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		
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	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Licensing	Manager Licensing
			Capital	Internal Funds	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		
A	Compile and submit the required MVRA monthly report/s.	Percentage compliance of report on MVRA requirements	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Vanderbijlpark Licensing Service Center	Assistant Manager Vanderbijlpark LSC
			Capital	Internal Funds	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		
A	Compile and submit the required DLTC monthly report/s.	Percentage compliance of report on DLTC requirements	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Vanderbijlpark Licensing Service Center	Assistant Manager Vanderbijlpark LSC
			Capital	Internal Funds	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		
A	Compile and submit the required VTS monthly report/s.	Percentage compliance of report on VTS requirements	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Vanderbijlpark Licensing Service Center	Assistant Manager Vanderbijlpark LSC
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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NKPA REF: Not Included												
IDP REF: Not Included												
STRATEGIC FOCUS AREA : Not Included												
KEY PERFORMANCE AREA : Not Included												
UO	Clean and healthy environment	Bi/annual Integrated Waste Management Plan progress report	Target	Number	2.00	2.00	0.00	1.00	0.00	1.00	Municipality	Municipal Manager
			Capital	Internal Funds	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		
IO	Effective and efficient waste management	Percentage improved waste services provision	Target	Percentage	50.00	55.00	13.75	13.75	13.75	13.75	TIE	Executive Director TIE
			Capital	Internal Funds	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		
DO	Integrated Waste Management Plan	Approved Integrated Waste Management Plan	Target	Number	0.00	1.00	0.00	0.00	0.00	1.00	Environment	Director Environment
			Capital	Internal Funds	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		
A	Review and update Integrated Waste Management Plan	Reviewed and updated Integrated Waste Management Plan	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Waste Management	Manager Waste Management
			Capital	Internal Funds	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		
DO	Waste Information System	Waste Information System approved	Target	Number	0.00	0.00	0.00	0.00	0.00	0.00	Environment	Director Environment
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
A	Develop Waste Information System for the District	Waste Information System developed	Target	Number	0.00	0.00	0.00	0.00	0.00	0.00	Waste Management	Manager Waste Management
			Capital	Internal Funds	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		
IO	Governance of Clean and Green program	Progress of Clean and Green Program	Target	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	TIE	Executive Director TIE
			Capital	Internal Funds	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		
DO	Implementation of Sedibeng Clean and Green program	Number of Cleaning and Greening campaigns/events	Target	Number	0.00	0.00	0.00	0.00	0.00	0.00	Environment	Director Environment
			Capital	Internal Funds	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		
A	Develop a Clean Green Program for Sedibeng	Developed Clean and Green Program	Target	Number	0.00	0.00	0.00	0.00	0.00	0.00	Waste Management	Manager Waste Management
			Capital	Internal Funds	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		
IO	Reduction of industrial waste	Number of Industries participating in the program	Target	Number	0.00	50.00	12.00	12.00	13.00	13.00	TIE	Executive Director TIE
			Capital	Internal Funds	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		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
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DO	Industrial Waste Exchange program	Industrial Waste Exchange Program approved	Target	Number	0.00	1.00	0.00	1.00	0.00	0.00	Environment	Director Environment
			Capital	Internal Funds	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		
A	Registration of industries on the website	Number of registrations	Target	Number	0.00	50.00	0.00	0.00	20.00	30.00	Waste Management	Manager Waste Management
			Capital	Internal Funds	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		
A	Coordination the development of Industrial Waste Exchange website	Progress of the development of Industrial Waste Exchange website	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Waste Management	Manager Waste Management
			Capital	Internal Funds	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		