

## **Sedibeng District Municipality**

## Service Delivery and Budget Implementation Plan (SDBIP)

2012-2013





## SEDIBENG DISTRICT MUNICIPALITY

Annual Municipal Plan Report

Service Delivery & Budget Implementation Plan 2012/13



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

## **Contents**

OFFICE OF THE MM	3
OFFICE OF THE EXECUTIVE MAYOR	12
OFFICE OF THE CHIEF WHIP	16
OFFICE OF THE SPEAKER	19
CLUSTER : COMMUNITY SERVICES	33
CLUSTER : CORPORATE SERVICES	50
CLUSTER: FINANCE	22
CLUSTER: SPED	78
CLUSTER : TIE	102



## OFFICE OF THE MM



STATEMENT (Previous PLAN PLAN DIRECTORATE POS
---

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

STRATEGIC FOCUS AREA: Good and Financial Sustainable Governance MMO1

## KEY PERFORMANCE AREA: Good and Financial Sustainable Governance MM01

	Compliant Performance Management System in the	Percentage Compliant Performance	Target	Percentage	10.00	80.00	20.00	20.00	20.00	20.00	Municipality	Municipal Manager
UO	Sedibeng District Municipality	Management System (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		
	Ensure implementation of the Performance Management	Percentage Implementation of the	Target	Percentage	10.00	80.00	20.00	20.00	20.00	20.00	Office of the Municipal	Chief Operations
10	System	Performance Management System	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Manager	Officer
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Approved Annual Report	1 Approved Annual Report	Target	Number	1.00	1.00	0.00	0.00	1.00	0.00	Performance Management	Assistant Manager
DO		. Topon	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Directorate	Organisational Performance
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		1
	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	Assistant Manager
Α	S. I.I.S. I IIII MAI I KOPOIT	ai roport	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Department	Organisational Performance
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		2



PL	PLANNING STATEMENT	INDICATOR I	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
	Quality Assure the Quarterly Reports	4 Quarterly Report signed off by Municipal	Target	Number	4.00	4.00	1.00	1.00	1.00	1.0	Performance Management	Assistant Manager
Α	rtopono	Manager	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0 Department	Organisational Performance
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0	2
	Established electronic Performance Management	Percentage Establishe		Percentag	e 10.0	0 80.00	20.00	20.00	20.00	0 20.0	Performance Management	Assistant Manager
	System in the Sedibeng District Municipality	Management System at the Sedibeng District		Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0	0 Directorate	Organisational Performance
		Municipality.	Operating	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0	0	1
	Monitor the Performance Management System in the	12 Monitoring reports of the Performance	of Target	Number	4.00	12.00	3.00	3.00	3.00	3.0	Performance Management	Assistant Manager
	Sedibeng District Municipality	Management System in the Sedibeng District	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0 Department	Organisational Performance
		Municipality	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0	2
	Annual Service Delivery and Budget Implementation Plan	1 Approved Annual Service Delivery and	Target	Number	1.00	1.00	1.00	0.00	0.00	0.0	Performance Management	Assistant Manager
DO	(SDBIP)	Budget Implementation Plan (SDBIP)	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0 Directorate	Organisational Performance
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0	1
	Develop Annual Service Delivery and Budget	Percentage Developed Annual Service Deliver	Target	Percentag	je 100.0	00 100.00	0.00	0.00	50.00	0 50.0	Performance Management	Assistant Manager
Α	Implementation Plan (SDBIP)	and Budget Implementation Plan	Capital	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0	Management 0.00 Department	Organisational Performance
		(SDBIP)	Operating	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0	0	2



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
----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	----------------------

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

	High level of Intergovernmental relations	Percentage Established IGR	Target	Percentage	80.00	100.00	50.00	0.00	50.00	0.00	Municipality	Municipal Manager
UO		Forums and 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		
	Ensure implementation of IGR Strategies	Percentage implementation of IGR	Target	Percentage	80.00	100.00	25.00	25.00	25.00	25.00	Office of the Municipal	Chief Operations
Ю	C.i.d.iog.co	Strategies	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Officer
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Developed and implemented intergovernmental relations	Percentage Approved IGR strategic	Target	Percentage	80.00	100.00	50.00	0.00	50.00	0.00	IGR Directorate	Assistant Manager IGR
DO	strategic programmes.	programmes	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Directorate	1
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
Α	go	go	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	- Dopailmon	2
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
Α	Charles of the control of the contro		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		2
			Operating	Internal	0.00	0.00	0.00	0.00	0.00	0.00		



Target)	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
---------	----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	-------------------------

				Funds								
	Coordinate Inter-Municipal Learning Tours	2 Inter-Municipal Learning tours	Target	Number	2.00	2.00	0.00	1.00	1.00		IGR Department	Assistant Manager IGR
Α	Loaning Tours	coordinated.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Department	2
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Convene 12 Joint MM's meetings	12 Joint MM's meetings	Target	Number	4.00	12.00	3.00	3.00	3.00		IGR Department	Assistant Manager IGR
Α	meetings		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Department	2
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Convene Joint Mayoral Committee meetings	4 Joint Mayoral Committee's meetings	Target	Number	2.00	4.00	1.00	1.00	1.00		IGR Department	Assistant Manager IGR
Α	Committee meetings	Committee of meetings	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Dopartment	2
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Draft IGR Calendar and Plan of Action	Percentage Approved IGR Calendar and Plan	Target	Percentage	80.00	100.00	100.00	0.00	0.00		IGR Department	Assistant Manager IGR
Α	Action	of Action	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Department	2
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
Α	vvoltoriops	Workshop	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Dopartment	2
			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 1Q PLAN PLAN	2Q PLAN 3Q PLAN	4Q PLAN RESPONSIBLE DIRECTORATE	
--	------------------------	-----------------	---------------------------------	--

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

	Compliant Sedibeng District Municipality (SDM)	Percentage Compliant Sedibeng	Target	Percentage	60.00	75.00	0.00	25.00	25.00	25.00	Municipality	Municipal Manager
UO	in Risk Management	District Municipality (SDM) on Risk	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
		Management	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Effective implementation of Sedibeng District Municipality	Percentage Reduction in Sedibeng District	Target	Percentage	60.00	75.00	10.00	15.00	15.00	35.00	Office of the Municipal	Chief Operations
Ю	(SDM) Enterprise Risk Management Framework and	Municipality (SDM) Risks	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Manager	Officer
	Policy in Sedibeng District Municipality (SDM)		Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Reviewed and approved Sedibeng District Municipality	1 Approved Sedibeng District Municipality	Target	Number	0.00	1.00	0.00	1.00	0.00	0.00	Risk Management	Assistant Manager Risk
DO	(SDM) Enterprise Risk Management Framework and	(SDM) Enterprise Risk Management	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Directorate	Managemen 1
	Policy	Framework and Policy	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Review the Sedibeng District Municipality (SDM) Enterprise	Percentage Review the Sedibeng District	Target	Percentage	80.00	100.00	50.00	50.00	0.00	0.00	Risk Management	Assistant Manager Risk
Α	Risk Management Framework and Policy	Municipality (SDM) Enterprise Risk	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Department	Management 2
		Management Framework and Policy	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Reviewed and approved Sedibeng District Municipality	Percentage Approved Sedibeng District	Target	Percentage	50.00	80.00	20.00	20.00	20.00	20.00	Risk Management	Assistant Manager Risk
DO	(SDM) Risk Registers	Municipality (SDM) Risk Registers	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Directorate	Management 1



PL	PLANNING STATEMENT	INDICATOR [	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN		RESPONSIBLE DIRECTORATE	RESPONSIBL POSITION
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0	
	Develop and Implement the	Percentage		<b>I</b> .	50.00	00.00					n Risk	Assistant
Α	Sedibeng District Municipality (SDM) Risk Management Process Plan	Implemented Sedibeng District Municipality	Target Capital	Percentage	e 50.00			0.00			Management Department	Manager Risk Management 2
Α	Process Plan	(SDM) Risk Management Process Plan	Operating	Funds Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0	2
	Reviewed and approved Anti- Fraud and Corruption	1 Approved Anti-Fraud and Corruption	Target	Number	0.00	1.00	0.00	0.00	1.00	0.0	Risk Management	Assistant Manager Risk
DO	Strategy	Strategy	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0 Directorate	Management 1
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0	
	Revise database of fraud and corruption incidents register	Percentage Revised database of fraud and	Target	Percentage	e 50.00	100.00	25.00	25.00	25.0	0 25.0	Risk Management	Assistant Manager Risk
Α	corruption including register	corruption incidents register	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	0 Department	Management 2
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	0	
	Review and monitor the Sedibeng District Municipality	2 Monitoring reports towards the	Target	Number	0.00	2.00	0.00	1.00	0.00	1.0	Risk Management	Assistant Manager Risk
Α	(SDM) Anti-Fraud and Corruption Strategy	development of the Sedibeng District	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0 Department	Management 2
		Municipality (SDM) Anti-Fraud and Corruption Strategy	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0	
	Developed and approved Sedibeng District Municipality	1 Approved Integrated Business Continuity	Target	Number	0.00	1.00	0.00	0.00	1.00	0.0	Risk Management	Assistant Manager Risk
DO	(SDM) Integrated Business	Plan	Capital	Internal	0.00	0.00	0.00	0.00	0.00	0.0	0 Directorate	Management

0.00

0.00

0.00

0.00

0.00

Operating

Funds Internal Funds



DO Continuity Plan (BCP)

0.00

	PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	-	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
		Appoint a Service Provider and monitor the development	2 Monitoring reports towards the	Target	Number	0.00	2.00	0.00	1.00	0.00	1.0	Risk Management	Assistant Manager Risk
Δ	t t	he Sedibeng District Municipality (SDM) Business	development of the Sedibeng District	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	_	Management 2
		Continuity Plan	Municipality (SDM) Business Continuity Plan (BCP).	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	

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

	High Corporate Governance through	Percentage Compliant Sedibeng District	Target	Percentage	80.00	100.00	25.00	25.00	25.00	25.00	Municipality	Municipal Manager
UO	Internal Audit	Municipality (SDM)	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Effective implementation of Internal Audit Plan	Percentage Implementation of	Target	Percentage	80.00	100.00	25.00	25.00	25.00	25.00	Office of the Municipal	Chief Operations
Ю		Internal Controls Systems.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Manager Officer	1 '
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Implemented Internal Control Systems .	Percentage Implementation of	Target	Percentage	80.00	80.00	20.00	20.00	20.00	20.00	Internal Audit Directorate	Assistant Manager
DO		Internal Control Systems.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Internal Audit 1
			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		
----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	--	--

	Provide an independent objective assurance for	Percentage Implementation of	Target	Percentage	80.00	80.00	20.00	20.00	20.00	20.00	Internal Audit Department	Assistant Manager
Α	effective Internal Control Systems.	Internal Controls Systems.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Internal Audit 2
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Developed and approved Internal Audit Plans.	Percentage Developed and approved Internal	Target	Percentage	80.00	100.00	50.00	0.00	0.00	50.00	Internal Audit Directorate	Assistant Manager
DO		Audit Plans.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	25515.415	Internal Audit
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
Α	radit Flati.	i iaii developed.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Dopartment	Internal Audit
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Develop a 3 year rolling Internal Audit Plan	1 Three year rolling Internal Audit Plan	Target	Number	1.00	1.00	1.00	0.00	0.00	0.00	Department	Assistant Manager
Α	momar/tack Fidit	developed.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Internal Audit
			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	
					Year								İ
					Target)								

## 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
----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	----------------------

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

	Improved stakeholder relations in Sedibeng	Percentage Integrated public participation	Target	Percentage	50.00	80.00	20.00	20.00	20.00	20.00	Municipality	Municipal Manager
UO		programmes in all municipalities in	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
		Sedibeng.	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Deepening democracy through an integrated	Percentage Integrated public participation	Target	Percentage	50.00	80.00	20.00	20.00	20.00	20.00	Office of the Executive	Director Mayors Office
Ю	stakeholder relations programmes.	programmes in all municipalities in	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Mayor	,
		Sedibeng.	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Build Social Cohesion through integrated	Number of Integrated Social Cohesion	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	0.00 Executive Mayor	Political Youth Advisor
DO	government programmes	programmes	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		7 (21.55)
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Align District wide Capital Expenditure (CAPEX)	Percentage aligned projects and	Target	Percentage	10.00	40.00	10.00	10.00	10.00	10.00	Office of the Executive	Speech Writer and
DO	through cooperated planning of projects and programmes		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Mayor Directorate	Researcher
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Organise Mayoral Award to build high stakeholder	Mayoral Award organised	Target	Number	0.00	1.00	0.00	0.00	1.00	0.00	Office of the Executive	Speech Writer
DO	relations.	5.ga1004	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Mayor Directorate	Researcher



Pl	- PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN		RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
			_									
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	N			1							000 (1)	B: /
	Nation building and National Identity	Number of campaigns and programmes on	Target	Number	2.00	4.00	1.00	1.00	1.00	1.0	Office of the Executive	Director Mayors Office
DO		human rights, diversity and constitutional	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00 Mayor	
		matters	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Organise nation building and National Identity	4 Campaigns or programmes	Target	Number	2.00	4.00	1.00	1.00	1.00	1.0	Office of the Executive	Speech Writer and
DO	campaigs/programmes	l	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	1.00 Office of the Executive Mayor Directorate	Researcher
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Service Delivery quality and access through integrated	Percentage aligned of district wide Capital	Target	Percentag	e 10.0	0 40.00	10.00	10.00	10.00	10.0	Office of the Executive	Director Mayors Office
DO	planning	Expenditure (CAPEX)	Capital	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0	Mayor	Mayors Office
			Operating	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0	00	
	Coordinate and monitor	Number of projects or programmes	Target	Number	0.00	4.00	1.00	1.00	1.00	1.0	Office of the Executive	Speech Writer and
DO		coordinated	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	Mayor Directorate	Researcher
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	



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



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

## OFFICE OF THE CHIEF WHIP



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

DP I	REF: The pursuit of efficient a	ccountable cooperative	e governance									
TR	ATEGIC FOCUS AREA: Good	l and Financial Sustain	able Governa	ance MMO6								
ΈY	PERFORMANCE AREA: Goo	d and Financial Sustair	nable Govern	ance MM06								
	Co-operative governance through oversight and	Percentage of legislative	Target	Percentage	50.00	80.00	20.00	20.00	20.00	20.00	Municipality	Municipal Manager
UO	accountability	compliance with oversight processes	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		ge
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Ensure co-operative governance through oversight	Number of Oversight	Target	Percentage	4.00	4.00	1.00	1.00	1.00	1.00	Office of the Chief Whip	Director Offic
Ю	and accountability	Теропа	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Onler Whip	Whip
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Coordinate inter cluster activities across the district for	Number of inter cluster activities across the	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	Office of the Chief Whip	Acting Manager
DO	integrated functioning of MMC's	district to capacitate MMC's	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Directorate	Committees
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Coordinate benchmark visits for Chairpersons of Study	Number of visits coordinated for	Target	Number	0.00	2.00	0.00	1.00	0.00	1.00	Office of the Chief Whip	Acting Manager
DO	Groups.	Chairpersons of Study Groups	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Directorate	Committees
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Strengthened oversight and accountability	Number of Oversight	Target	Number	4.00	4.00	1.00	1.00	1.00	1.00	Office of the Chief Whip	Director Office of the Chief
DO	accountability	reports	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Office Willip	Whip



PI	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN		RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0	
	Coordinate and monitor oversight committee meetings	Monitoring reports of Oversight Committee	Target	Number	4.00	4.00	1.00	1.00	1.00	1.0	Office of the Chief Whip	Acting Manager
DO	3	3	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0 Directorate	Committees
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0	
	Establish a governance research platform for the	Established governance research	Target	Number	0.00	1.00	0.00	1.00	0.00	0.0	Office of the Chief Whip	Acting Manager
DO	district.	platform for the distric	t Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0 Directorate	Committees
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0	
	Coordinate benchmark visits for Chief Whips in the District	Number of visits coordinated for Chief	Target	Number	0.00	2.00	0.00	1.00	0.00	1.0	Office of the Chief Whip	Acting Manager
DO		Whips in the District	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0 Directorate	Committees
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0	
	Coordinate caucus strategic retreats	Number of caucus strategic retreat	Target	Number	4.00	4.00	1.00	1.00	1.00	1.0	Office of the Chief Whip	Acting Manager
DO			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0 Directorate	Committees
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0	



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

## 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
----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	----------------------

	A REF: A responsive accoun		ient local gov	ernment system	1							
	REF: Ensure High Level of C											
TR	ATEGIC FOCUS AREA: Go	od and Financial Sustain	able Governa	ance MMO4								
ΕY	PERFORMANCE AREA : Go	ood and Financial Sustain	nable Govern	ance MMO4								
	Improved stakeholder relations in Sedibeng Co-	Percentage Integrated public participation	Target	Percentage	50.00	80.00	20.00	20.00	20.00	20.00	Municipality	Municipal Manager
JO	operative governance	programmes in all municipalities in	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		manage.
		Sedibeng.	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Improved stakeholder relations in Sedibeng Co-	Percentage Integrated public participation	Target	Percentage	80.00	80.00	20.00	20.00	20.00	20.00	Office of the Speaker	Director Speakers
Ю	operative governance	programmes in all municipalities in	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Ореаксі	Office
		Sedibeng.	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Capacity building and Councillor welfare	Number of workshops for Councillor capacity	Target	Number	2.00	4.00	1.00	1.00	1.00	1.00	Office of the Speaker	Assistant Manager
00	Councillor Wellard	building	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Directorate	Public Participatio
		Number of workshops for Councillor capacity building	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Single window of coordination	Percentage Single local	Target	Percentage	0.00	10.00	0.00	2.00	3.00	5.00	Office of the	Director
00	coordination	government system	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Speaker	Speakers Office
			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
	Monitor the integration process in public	12 Monitoring reports towards integrated	Target	Number	4.00	12.00	3.00	3.00	3.00	3.0	Office of the Speaker	Assistant Manager
	participation through ward committees	public participation programmes.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	O Directorate	Public Participation
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0	
	Establish a petition management system	Percentage establishment of the	Target	Percentage	e 0.00	100.00	10.00	20.00	30.00	0 40.0	Office of the Speaker	Assistant Manager
DO	management system	ePetition management system	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	O Directorate	Public Participation
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Reviewed and strengthened Ward Committees	Percentage Integrated public participation	Target	Percentage	e 50.00	80.00	20.00	20.00	20.00	20.0	Office of the Speaker	Director Speakers
DO	ward committees	programmes involving all Ward Committees.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0		Office
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Coordinate and monitor oversight committee	Monitoring reports of Oversight Committee	Target	Number	4.00	4.00	1.00	1.00	1.00	1.0	Office of the Speaker	Assistant Manager
DO	meetings	Oversignt Committee	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	O Directorate	Office of the Speaker
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Strengthened oversight and accountability	Number of Oversight reports	Target	Number	4.00	4.00	1.00	1.00	1.00	1.0	Office of the Speaker	Director Speakers
DO	accountability	Toporto	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0		Office
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0	
	Coordinate and monitor IGR structures in the whole	Number of monitoring reports on IGR	Target	Number	0.00	4.00	1.00	1.00	1.00	1.0	Office of the Speaker	Assistant Manager
DO	disctrict	structures in the district	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	O Directorate	SALGA and Capacity
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	Buildings



## **CLUSTER: FINANCE**



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

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

	A Responsive, Accountable, Effective and	Clean Audit	Target	Percentage	85.00	95.00	25.00	25.00	25.00	20.00	Municipality	Municipal Manager
UO	Efficient Sedibeng District Municipal Financial	Clean Audit	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	System		Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Improvement of the financial management and	Percentage improvement in	Target	Percentage	85.00	95.00	25.00	25.00	25.00	20.00	Finance	Chief Financial
Ю	performance of the municipality	financial systems and controls	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Officer
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Reduce municipal debt	Percentage recovery of outstanding municipal	Target	Percentage	80.00	90.00	25.00	25.00	20.00	20.00	Financial Management	Director Financial
DO		debt	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	and Budgets	Management and Budgets
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Improve efficiency and effectiveness of credit control	Percentage Reduction of municipal debt	Target	Percentage	80.00	90.00	25.00	25.00	20.00	20.00	Assets and Financial	Assistant Manager
Α	strategy	or maniopar dest	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Management	Assets and Financial
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Management
	Budget aligned with Medium Term Strategic Framework	Percentage of Departmental Budgets	Target	Percentage	80.00	90.00	45.00	0.00	45.00	0.00	Financial Management	Director Financial
DO	(MTSF) and developmental growth path aims	aligned to Integrated Development Plan	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	and Budgets	Management and Budgets



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
		(IDD) 1 1/1										
		(IDP) priorities	Operating	Internal Fu	nds 0.0	0.00	0.00	0.00	0.0	0.0	00	
	Align Programme	Percentage of	Target	Percentage	e 75.0	00.00	20.00	20.00	20.00	0 20.0	Planning,	Assistant
А	Expenditure to Budget	Programmes aligned to Budget	Capital	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0	Control and Reporting	Manager Planning Control and
			Operating	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0	00	Reporting
	Framework which takes into account new global and	Percentage of the financial plan	Target	Percentage	e 0.0	0 70.00	30.00	0.00	40.0	0.0	Financial Management	Director Financial
DO	national conditions and is	implemented in line with Growth and	Capital	Internal Fu	nds 0.0	0.00	0.00	0.00	0.0	0.0	and Budgets	Management
БО	sensitive to cyclical requirements	Development Srategy (GDS) and lintegrated Development Plan	Operating	Internal Fu	nds 0.0	0.00	0.00	0.00	0.0	0.0	00	and Budgets
	Develop and implement Tariff-and-Funding-Model	Percentage implementation of the	Target	Percentage	e 0.0	100.00	25.00	25.00	25.00	0 25.0	Sourcing and Development	Assistant Manager
А	Tallin and Tallang Model	tariff and funding model	Capital	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0	Funding	Sourcing and Development
			Operating	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0	00	Funding
	Develop and implement Long Term Financial Plan	Percentage implementation of the	Target	Percentage	e 0.0	0 70.00	30.00	0.00	40.0	0.0	Planning, Control and	Assistant Manager
Α	Territ inancial Fian	Long Term Financial	Capital	Internal Fu	nds 0.0	0.00	0.00	0.00	0.0	0.0	00 Reporting	Planning
		Plan	Operating	Internal Fu	nds 0.0	0.00	0.00	0.00	0.0	0.0	00	Control and Reporting
	Develop and implement alternative revenue	Number of projects funded through	Target	Number	0.0	4.00	1.00	1.00	1.00	1.0	Sourcing and Development	Assistant Manager
А	generating model	sourcing donor funding	Capital	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0	)0 Funding	Sourcing and Development
			Operating	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0	00	Funding



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
	Published 3 Year Medium Term Revenue and	Number of Council	Target	Number	3.00	3.00	0.00	1.00	1.00	1.0	Financial Management	Director Financial
DO	Expenditure Framework (MTREF) with Capital	Term Revenue and Expenditure	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	and Budgets	Management and Budgets
	Expenditure (Capex) projections	Frameworks (MTREF)	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Completion of 2013/2014 Draft Operational and Capital	Percentage Completion of	Target	Percentage	90.0	0 95.00	0.00	0.00	95.0	0.0	Planning, Control and	Assistant Manager
	Expenditure (OPEX &	2013/2014 Draft	Capital	Internal Fu	nds 0.0	0.00	0.00	0.00	0.0	0.0	Reporting	Planning
A	CAPEX) budget	Operational and Capital Expenditure (OPEX & CAPEX) budget	Operating	Internal Fu	nds 0.0	0.00	0.00	0.00	0.0	0.0	00	Control and Reporting
	Completion of 2012/2013 Adjustment Operational and	Percentage Completion of	Target	Percentage	90.0	0 95.00	0.00	95.00	0.00	0.0	Planning, Control and	Assistant
	Capital Expenditure (OPEX &	2012/2013 Adjustment	Capital	Internal Fu	nds 0.0	0.00	0.00	0.00	0.0	0.0	Reporting	Manager Planning
A	CAPEX) budget	Operational and Capital Expenditure (OPEX & CAPEX) budget	Operating	Internal Fu	nds 0.0	0.00	0.00	0.00	0.00	0.0	00	Control and Reporting
	Completion of 2013/2014 Final Operational and Capital	Percentage Completion of	Target	Percentage	90.0	0 95.00	0.00	0.00	0.00	95.0	Planning, Control and	Assistant Manager
	Expenditure (OPEX &	2013/2014 Final	Capital	Internal Fu	nds 0.0	0.00	0.00	0.00	0.00	0.0	Reporting	Planning
A	CAPEX) budget	Operational and Capital Expenditure (OPEX & CAPEX) budget	Operating	Internal Fu	nds 0.0	0.00	0.00	0.00	0.00	0.0	00	Control and Reporting
	Reduce municipal overspending on operational	Percentage compliance budget	Target	Percentage	80.00	90.00	25.00	25.00	20.00	20.0	Financial Management	Director Financial
	expenditure	management controls	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	and Budgets	Management and Budgets
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Develop and implement budget management controls	Percentage Implementation of	Target	Percentage	80.00	90.00	25.00	25.00	20.00	20.0	Planning, Control and	Assistant Manager
Α	budget management controls	effective budget management controls	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	Reporting	Planning Control and
			Operating	Internal	0.00	0.00	0.00	0.00	0.00	0.0	00	Reporting



	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
--	----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	-------------------------

				Funds								
	Maintain and improve audit outcomes of the municipality	Percentage achieved towards obtaining	Target	Percentage	95.00	100.00	25.00	25.00	25.00	25.00	Financial Management	Director Financial
DO	outcomes of the maniopality	clean audit by 2014	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	and Budgets	Management and Budgets
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Intensify implementation of internal controls & policies	Number of reductions in matters of emphasis	Target	Number	4.00	2.00	0.00	2.00	0.00	0.00	Planning, Control and	Assistant Manager
Α	internal controls & policies	raised	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Reporting	Planning Control and
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Reporting
	Monitor and Report on compliance with Municipal	Number of reports submitted in	Target	Number	12.00	12.00	3.00	3.00	3.00	3.00	Planning, Control and	Assistant Manager
Α	Finance Management legislation (MFMA).	compliance with legislation and policies	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Reporting	Planning Control and
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Reporting
	Maintain an asset register that is GRAP compliant	Percentage completeness of the	Target	Percentage	90.00	95.00	25.00	25.00	25.00	20.00	Assets and Financial	Assistant Manager
Α	that is Great Compilant	asset register	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Management	Assets and Financial
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Management
	Maintain stakeholders' confidence in municipality's	Percentage improvement in	Target	Percentage	90.00	95.00	25.00	25.00	25.00	20.00	Assets and Financial	Assistant Manager
Α	financial position	municipal credit rating	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00 Financial Management	Assets and Financial
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Management



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



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
----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	----------------------

## 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

	Improved procurement of local based companies in	Percentage improvement in	Target	Percentage	60.00	75.00	18.00	19.00	19.00	19.00	Municipality	Municipal Manager
UO	Sedibeng District Municipality (SDM)	procurement of local based companies in	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
		SDM	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Compliance with Legislation governing Supply Chain	Percentage of compliance to Supply	Target	Percentage	80.00	90.00	22.50	22.50	22.50	22.50	Finance	Chief Financial
Ю	Management (SCM) environment	Chain Management (SCM) legislative	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Officer
		requirements	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Improved compliance with financial reporting	Number of reports that are compliant with	Target	Number	12.00	12.00	3.00	3.00	3.00	3.00	Supply Chain Management	Director Supply Chain
DO	requirements	MFMA	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Managemer
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Submit legislative compliance reports to	Number of reports submitted	Target	Number	12.00	12.00	3.00	3.00	3.00	3.00	Demand and Acquisition	Assistant Manager
Α	Finance Portfolio Committee (Section 80)		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	7.1044.10.11.0.1	Demand and Acquisition
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Submit information to National Treasury (using	Number of reports submitted	Target	Number	12.00	12.00	3.00	3.00	3.00	3.00	Demand and Acquisition	Assistant Manager
Α	CRA system) on awards above R100K	332	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Demand and Acquisition



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
			_									
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Submit information to the Executive Mayor on	Number of reports submitted	Target	Number	12.00	12.00	3.00	3.00	3.00	3.0	Demand and Acquisition	Assistant Manager
Α	implementation of SCM	Submitted	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0		Demand and Acquisition
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Respond and address all Audit Queries	Number of Audit Queries Responded to	Target	Number	12.00	12.00	3.00	3.00	3.00	3.0	Demand and Acquisition	Assistant Manager
Α	Addit Quenes	Quonos reoponada to	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0		Demand and Acquisition
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Increase in accessibility and transparency of supply chain	Number of reports on a fully functional tender	Target	Number	0.00	12.00	3.00	3.00	3.00	3.0	Supply Chain Management	Director Supply Chain
DO	management	advice centre	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0		Management
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Invite suppliers to be on SDM's Supplier Database	No of times suppliers invited to be on	Target	Number	2.00	1.00	0.00	1.00	0.00	0.0	Demand and Acquisition	Assistant Manager
Α	CDIVIO Cuppilor Database	database	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0		Demand and Acquisition
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Capture accurate and complete supplier data base	Percentage of accurate and complete database		Percentag	e 60.00	0 80.00	20.00	20.00	20.00	20.0	Demand and Acquisition	Assistant Manager
Α	ostripioto duppiioi data basc	and somplete database	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0		Demand and Acquisition
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	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
	Perform verification of supplier database in the	Number of times suppliers invited to be	Target	Number	2.00	1.00	0.00	0.00	0.00	0 1.0	Demand and Acquisition	Assistant Manager
	manner prescribed	on database	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0		Demand and Acquisition
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Coordinated and monitored Integrated Supply Chain	Percentage implementation of the	Target	Percentage	e 80.00	60.00	15.00	15.00	15.0	0 15.0	Supply Chain Management	Director Supply Chain
	Model with Locals	Integrated Supply Chain Management	Capital	Internal Funds	0.0	0.00	0.00	0.00	0.0	0.0		Management
		(SCM) Model	Operating	Internal Funds	0.0	0.00	0.00	0.00	0.0	0.0	00	
	Establish and coordinate Local Economic	Number of Forum engagements	Target	Number	4.00	4.00	1.00	1.00	1.00	0 1.0	Demand and	Assistant Manager
Α	Development (LED) / Supply Chain Management (SCM)	engagements	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	Acquisition .00	Demand and Acquisition
	Intergovernmental Relations (IGR) Forum		Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0		
	Integrate supplier database	Percentage application of Integrated Supplier	Target	Percentage	e 80.00	90.00	22.50	22.50	22.5	0 22.5	Demand and Acquisition	Assistant Manager
Α		Database	Capital	Internal Funds	0.0	0.00	0.00	0.00	0.0	0.0		Demand and Acquisition
			Operating	Internal Funds	0.0	0.00	0.00	0.00	0.0	0.0	00	
	Review the Integrated Supply Chain Management	Approved Integrated Supply Chain	Target	Percentage	e 80.00	90.00	22.50	22.50	22.5	0 22.5	Demand and Acquisition	Assistant Manager
	Model	Management Model	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0		Demand and Acquisition
			Operating	Internal Funds	0.0	0.00	0.00	0.00	0.0	0.0	00	
	Monitor and report on all	Number of reports submitted in	Target	Number	12.00	12.00	3.00	3.00	3.0	0 3.0	Demand and	Assistant
	Supply Chain Management legislation and deviation from policies	compliance with legislation and policies	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	3.00 Acquisition 0.00	Manager Demand and Acquisition
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0		



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
	Coordinated and implemented Procurement	Number of Financial support schemes for	Target	Number	1.00	3.00	0.00	1.00	1.00	0 1.0	Supply Chain Management	Director Supply Chain
DO	Finance Scheme for SMME's		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0		Management
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Management and coordination of the	Percentage of SMME's on Sedibeng District	Target	Percentag	e 80.0	90.00	22.50	22.50	22.5	0 22.5	Demand and Acquisition	Assistant Manager
Α	Procurement Finance Scheme	Municipality (SDM) database reached	Capital	Internal Funds	0.0	0.00	0.00	0.00	0.0	0.0		Demand and Acquisition
			Operating	Internal Funds	0.0	0.00	0.00	0.00	0.0	0.0	00	
	Implementation of Sedibeng District Management's	Percentage of Preferential	Target	Percentag	e 80.0	75.00	18.00	19.00	19.0	0 19.0	Supply Chain Management	Director Supply Chain
DO	(SDM) Procurement Strategy to promote SMME's in the	Procurement Spend or Local Black Owned	Capital	Internal Funds	0.0	0.00	0.00	0.00	0.0	0.0		Management
	region.	Enterprises	Operating	Internal Funds	0.0	0.00	0.00	0.00	0.0	0.0	00	
	Implementation of sourcing strategies through Cross	Percentage implementation of	Target	Percentag	e 0.00	75.00	18.00	19.00	19.0	0 19.0	Demand and Acquisition	Assistant Manager
Α	Functional Sourcing Team	sourcing strategies by Cross Functional	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0		Demand and Acquisition
		Sourcing Team	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	00	
	Development and Implementation of Annual	Percentage Implementation of	Target	Percentag	e 75.00	100.00	25.00	25.00	25.0	0 25.0	Demand and Acquisition	Assistant Manager
Α	Procurement Plan	Annual Procurement Plan	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0		Demand and Acquisition
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	00	
	Provide support to SMME's through the Tender Advisory	Percentage of compliant suppliers	Target	Percentag	e 40.0	90.00	22.50	22.50	22.5	0 22.5	Demand and	Assistant
Α	Centre	compilant suppliers	Capital	Internal Funds	0.0	0.00	0.00	0.00	0.0	0.0	22.50 Demand and Acquisition 0.00	Manager Demand and Acquisition
			Operating	Internal Funds	0.0	0.00	0.00	0.00	0.0	0.0		Acquisition



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN		RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
	Ensuring enhanced service delivery with efficient	Improved average turnaround time of	Target	Number	10.00	8.00	8.00	0.00	0.00	0.0	Supply Chain Management	Director Supply Chain
	institutional arrangements	tender processes in accordance with	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0		Management
		procurement plan	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Timeous submission of bid committee reports to	Percentage of reports submitted 2 days prior	Target	Percentage	e 70.0	00.08	20.00	20.00	20.00	20.0	Demand and Acquisition	Assistant Manager
	members	to the meeting	Capital	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0		Demand and Acquisition
			Operating	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0	00	
	Weekly submission of dashboard report on status	Percentage of Dashboard Reports	Target	Percentage	e 70.00	100.00	25.00	25.00	25.00	0 25.0	Demand and Acquisition	Assistant Manager
	of tenders to MANCO members	submitted to MANCO members	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0		Demand and Acquisition
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	00	
	Capture, issue, evaluate and award formal written quotes	Percentage of awards made through Intenda	Target	Percentage	e 70.00	100.00	25.00	25.00	25.00	0 25.0	Demand and Acquisition	Assistant Manager
	and tenders on INTENDA system	system	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0		Demand and Acquisition
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0	
	Compile an annual schedule of bid committee meetings	Percentage of bid committee meetings	Target	Percentage	e 80.0	90.00	22.50	22.50	22.50	22.5	Demand and Acquisition	Assistant Manager
Α	of bid committee meetings	convened in compliance with the	Capital	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0		Demand and Acquisition
		schedule	Operating	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0	00	
	Establish parameter	Percentage of commodities/services	Target	Percentage	e 70.0	0 80.00	20.00	20.00	20.00	20.0	Demand and	Assistant Manager
Α	benchmark pricing to eliminate paying excessive premium for goods and	where parameter benchmark pricing has	Capital	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0	0.00 Acquisition 0.00	Demand and Acquisition
	services	been conducted	Operating	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0		



# 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
----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	----------------------

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

	Safe and secure environment for	Percentage reduction in crime	Target	Percentage	0.00	5.00	0.00	0.00	0.00	5.00	Municipality	Municipal Manager
UO	communities	(SAPS Published Crime Statistics)	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		
	Create an enabling environment for safe and	Number of Programs implemented	Target	Number	58.00	68.00	17.00	17.00	17.00	17.00	Community Services	Executive Director
Ю	secure communities		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Community Services
			Operating	Internal Funds	0.00	734000.00	183500.00	183500.00	183500.00	183500.00		
	Safe and secure events	Number of compliant events	Target	Number	0.0	00 8.	.00 2.00	2.00	2.00	2.00	Community Safety	Acting Director
DO			Capital	Internal Funds	0.0	00 0.	0.00	0.00	0.00	0.00		Community Safety
			Operating	Internal Funds	0.0	10000.	0.00	5000.00	0.00	5000.00		
	Develop compliant Events Safety Management	Number of compliant Events Safety Plans	Target	Number	C	0.00	.00 2.0	2.00	2.00	2.00	VIP Protection Services	Head VIP Protection
Α	Plans in accordance with the Act	developed	Capital	Internal Funds	C	0.00	.00 0.0	0.00	0.00	0.00	Corvious	Services
			Operating	Internal Funds	C	0.00	0.0	0.00	0.00	0.00		
	Induct relevant stakeholders on Safety at	Percentage informed stakeholders on the	Target	Percentage	0	.00 100	0.00	0 50.00	0.00	50.00	VIP Protection Services	Head VIP Protection
Α	Sports and Recreational Events Act 02 of 2010	Act	Capital	Internal Funds	0	.00	0.0	0.00	0.00	0.00	33330	Services
	L VOITES ACT UZ UI ZU IU		Operating	Internal Funds	0	.00 10000	0.00	0 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
	Paviouad Community C	council approved									Community	Acting

		Council approved	Target	Number	1.00	1.00	0.00	1.00	0.00	0.00	Community	Acting
DO	Safety Strategy	strategy	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Safety	Director Community Safety
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Review and finalise the Community Safety	Reviewed strategy	Target	Number	0.00	1.00	0.00	1.00	0.00	0.00	Social Crime	Coordinator Social Crime
Α	Strategy		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Coolai Cilino
			Operating	Internal Funds	0.00	25000.00	25000.00	0.00	0.00	0.00		
		Number of Community Safety	Target	Number	58.00	40.00	10.00	10.00	10.00	10.00	Community Safety	Acting Director
DO	1_	programs	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Galety	Community Safety
			Operating	Internal Funds	0.00	75000.00	0.00	75000.00	0.00	0.00	)0	
		Number of School safety programs	Target	Number	31.00	12.00	3.00	3.00	3.00	3.00	Social Crime	Coordinator Social Crime
Α		implemented	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Social Chine
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Co-ordinate implementation of Gender	Number of gender	Target	Number	4.00	12.00	3.00	3.00	3.00	3.00	Social Crime	Coordinator Social Crime
Α	based violence programs	programs implemented	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Social Chine
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
		Number of community patrollers	Target	Number	0.00	30.00	0.00	30.00	0.00	0.00	Social Crime	Coordinator Social Crime
Α	l'	trained	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Social Cillie
			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	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
					Target)							

	Functional CCTV Street Surveillance System	Percentage level	Target	Percentage	0.0	00 100.0	25.00	25.00	25.00	25.00	Community Safety	Acting Director
DO	Surveinance System	Surveillance Street System (25% =	Capital	Internal Funds	3000000.0	0.0	0.00	0.00	0.00	0.00	,	Community Safety
		100%)	Operating	Internal Funds	0.0	540000.0	135000.00	135000.00	135000.00	135000.00		
	Review CCTV Implementation Protocols	Signed off CCTV	Target	Number	1.	00 6.	00 6.0	0.00	0.00	0.00	Community Safety	Acting Director
Α	(MOU) by all stakeholders		Capital	Internal Funds	0.	00 0.	0.0	0.00	0.00	0.00	Caroty	Community Safety
			Operating	Internal Funds	0.	00 0.	0.0	0.00	0.00	0.00		
	Facilitate the rendering of maintenance & repairs on	Percentage level of	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Community Safety	Acting Director
Α	CCTV System	(25% = 100%)	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	,	Community Safety
			Operating	Internal Funds	0.00	540000.00	135000.00	135000.00	135000.00	135000.00		
	Monitor CCTV operations performance through	Number of status reports submitted	Target	Number	4.	00 4.	00 1.0	0 1.00	1.00	1.00		Acting Director
Α	regular status reports	reports submitted	Capital	Internal Funds	0.	00 0.	0.0	0.00	0.00	0.00	,	Community Safety
			Operating	Internal Funds	0.	00 0.	0.0	0.00	0.00	0.00		
	Effective and functional Community Safety Forum	Number of CSF	Target	Number	4.00	0 4.0	0 1.00	1.00	1.00	1.00	Community Safety	Acting Director
DO	(IGR)	meetings neid	Capital	Internal Funds	0.00	0.0	0.00	0.00	0.00	0.00	,	Community Safety
			Operating	Internal Funds	9000.00	0 9000.0	0 2250.00	2250.00	2250.00	2250.00		
	Develop a program of action for community	Approved POA	Target	Number	1.	00 1.	00 1.0	0.00	0.00	0.00	Social Crime	Coordinator Social Crime
Α	safety programs		Capital	Internal Funds	0.	00 0.	0.0	0.00	0.00	0.00	0.00	Social Chille
			Operating	Internal Funds	0.	00 0.	0.0	0.00	0.00	0.00		



F	L PLANNING STATEMENT	INDICATOR	DESCRI	PTION UON	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	-	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
	Facilitate Community Safety IGR meetings	Number of CSF meetings held	Target	Number	4.00	4.00	1.00	1.00	1.00	1.0	Social Crime	Coordinator Social Crime
Α	Carety Tert moonings	mootingo noid	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	Social Stime
			Operating	Internal Funds	9000.00	9000.00	2250.00	2250.00	2250.00	2250.0	00	

NKP.	A REF: A long and Healthy	Life for all South Africa	ns									
DP I	REF: Promote and develop	Heritage of our region										
STR	ATEGIC FOCUS AREA: Re	eleasing Human Potentia	al CS2									
KEY	PERFORMANCE AREA: R	eleasing Human Potenti	al CS2									
	Informed society on regional history and	Percentage participation of	Target	Percentage	0.00	20.00	0.00	0.00	0.00	20.00	Municipality	Municipal Manager
UO	heritage	communities in regional heritage	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
		programs	Operating	Internal Funds	0.00	500000.00	0.00	0.00	0.00	500000.00		
	Enabling environment for promotion of Heritage	Percentage level of community awareness	Target	Percentage	0.00	20.00	0.00	0.00	0.00	20.00	Community Services	Executive Director
Ю	Programs	and participation of heritage programs	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	1	Community Services
			Operating	Internal Funds	0.00	500000.00	0.00	0.00	0.00	500000.00		
	Geographical Name Change process	Percentage completion of infrastructure to	Target	Percentage	0.00	80.00	20.00	20.00	20.00	20.00	SRACH	Director SRACH
DO	Change process	enable the Geographical Name	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		OTAGIT
		change process	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	
----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	-------------------------	--

	Public participation on Geographical Name	Number of stakeholders reached	Target	Number	0.0	500.0	0 125.00	125.00	0 125.00	125.00	Heritage	Assistant Manager
Α	Change Process	Stakerioliders reactied	Capital	Internal Funds	0.00	0.0	0.00	0.00	0.00	0.00		Heritage
			Operating	Internal Funds	0.00	0.0	0.00	0.00	0.00	0.00		
	Establish a Regional Geographic Name Change	Council approved GNCC	Target	Number	0	.00 1.	00.00	1.0	0.00	0.00	Heritage	Assistant Manager
Α	Committee	CIVOO	Capital	Internal Funds	0	.00	0.00	0.0	0.00	0.00		Heritage
			Operating	Internal Funds	0	.00 0	0.00	0.0	0.00	0.00		
	Commemorative days as per Regional, Provincial &	Number of commemorative days	Target	Number	5.00	5.00	1.00	0.00	2.00	2.00	SRACH	Director SRACH
DO	National Calendar	hosted	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		ORAGII
			Operating	Internal Funds	0.00	500000.00	100000.00	0.00	200000.00	200000.00		
	Plan and coordinate hosting of commemorative days	Number of commemorative days	Target	Number	5.00	5.00	1.00	0.00	2.00	2.00	Heritage	Assistant Manager
Α	events	hosted	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Heritage
			Operating	Internal Funds	0.00	500000.00	100000.00	0.00	200000.00	200000.00		
	Implement approved turnaround strategy for	Number of initiatives implemented	Target	Number	0.0	) 1	.00 0.00	1	.00 0.00	0.00	SRACH	Director SRACH
DO	museums	implomonio d	Capital	Internal Funds	0.0	0	.00 0.00	C	0.00	0.00		0.0.0.1
			Operating	Internal Funds	0.0	500000	.00 0.00	500000	0.00	0.00		
	Faciltate the installation of exhibition at the Sharpeville	Percentage completion	Target	Number	0.0	0 1	.00 0.00	1	.00 0.00	0.00	Heritage	Assistant Manager
Α	Human rights Precint	oi midative	Capital	Internal Funds	0.0	0	.00 0.00	С	0.00	0.00		Heritage
			Operating	Grants	0.0	500000	.00 0.00	500000	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	
----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	-------------------------	--

	Implement programs for declaration of heritage sites	Number of programs implemented to	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	SRACH	Director SRACH
DO	acolalation of montage once	facilitate declaration of sites	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		0.0.0
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
Α	process	otationologie readilea	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Heritage
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	11	
	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
Α	on sites identified	sites researched	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Heritage
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
Α	To docardion of sites	Judimitod	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Heritage
			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	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	-	RESPONSIBLE DIRECTORATE	
					Year Target)							

	Active, healthy and	Percentage active	T	Darsontono	0.00	20.00	0.00	0.00	0.00	20.00	Municipality	Municipal
	competitive	participation in	Target	Percentage			1 1 1					Manager
υo	communities	sport and recreation	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		
	Conducive environment for sports and recreation	Percentage active participation in sport	Target	Percentage	0.00	20.00	0.00	0.00	0.00	20.00	Community Services	Executive Director
Ю	development and support	and recreation	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Community Services
			Operating	Internal Funds	0.00	360000.00	90000.00	90000.00	90000.00	90000.00		
	Upgraded Multi-Purpose facilities in Lesedi	Percentage of Multi- purpose facilities	Target	Percentage	50.00	100.00	5.00	25.00	35.00	35.00	SRACH	Director SRACH
DO	lacinide iii 2555ai	upgraded	Capital	Internal Funds	6030000.00	6030000.00	1507500.00	1507500.00	1507500.00	1507500.00		O.W.O.I.
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Facilitate the upgrading of Multi-purpose facilities in	Number of progress reports provided	Target	Number	4	.00 4.	00 1.0	0 1.00	1.00	1.00	Sports and Recreation	Assistant Manager
Α	Lesedi	Toponto providod	Capital	Internal Funds	0	.00 0.	0.0	0.00	0.00	0.00	reoreation	Sports and Recreation
			Operating	Internal Funds	0	.00	0.0	0.00	0.00	0.00		
	Coordinated regional sport and recreation	Number of events on Sports and	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	SRACH	Director SRACH
00	development through	recreational development	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		O.W.O.I.
			Operating	Internal Funds	0.00	360000.00	90000.00	90000.00	90000.00	90000.00		
	Coordinate internal Inter- Municipalities OR Tambo	Number of sporting codes coordinated	Target	Number	19	.00 1	0.00 0.0	00 10	.00 0.0	0.00	Sports and Recreation	Assistant Manager
Α	Games Event	oodos coordinated	Capital	Internal Funds	C	.00	0.00	00 0	.00 0.0			Sports and Recreation
			Operating	Internal Funds	181697	7.00 18000	0.00	180000	.00 0.0	0.00		



PL	PLANNING STATEMENT	INDICATOR	DESCRIPT	ION	UOM	BASE LIN (Previous Year Target)	_	. 1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
		I											
	Co-ordinate the implementation of Sports	Number of programs implemented	Target	Numbe	er	4.00	4.00	1.00	1.00	1.00	1.	OO Sports and Recreation	Assistant Manager
	and Recreation Program	,	Capital	Interna Funds		0.00	0.00	0.00	0.00	0.00	0.	00	Sports and Recreation
			• p •	Interna Funds		0.00	180000.00	45000.00	45000.00	45000.00	45000.	00	
	Audit regional sport and recreation stakeholders	Number of sports structures audited	Target	Numbe	er	15.0	0 20.00	5.00	5.00	5.00	5.	Sports and Recreation	Assistant Manager
Α		3	Capital	Interna Funds		0.0	0.00	0.00	0.00	0.00	0.	00	Sports and Recreation
			Operating	Interna Funds		0.0	0.00	0.00	0.00	0.00	0.	00	



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

## 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** 

	Active community participation in arts and	Percentage community	Target	Percentage	0.00	20.00	0.00	0.00	0.00	20.00	Municipality	Municipal Manager
UO	culture	participation in arts and culture	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		
	Create a conducive environment for active	Percentage community	Target	Percentage	0.00	20.00	0.00	0.00	0.00		Community Services	Executive Director
Ю	community participation in arts and culture	participation in arts and culture	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Corvidos	Community Services
			Operating	Internal Funds	0.00	34500.00	0.00	0.00	0.00	34500.00		
	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
DO	Gallaro programo	Coordinated	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Crotori
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Identify up and coming Crafters and Visual Artists	Number of artists trained	Target	Number	20.00	20.00	0.00	0.00	20.00	0.00	Arts and Culture	Assistant Manager Arts
Α	for training and development program		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Culture	and Culture
			Operating	Internal Funds	0.00	14500.00	0.00	0.00	14500.00	0.00		



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	N UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	-	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
			_									
	Identify artists to participate in regional and provincial	Number of artists invited	Target	Number	1.00	4.00	1.00	0.00	2.00	1.0	O Arts and Culture	Assistant Manager Arts
А	events		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0		and Culture
			Operating	Internal Funds	0.00	20000.00	5000.00	0.00	10000.00	5000.0	0	
	Facilitate the Regional Craft Hub and skills development	Percentage of level of functionality of the	Target	Percentage	1.00	100.00	25.00	25.00	25.00	25.0	O Arts and Culture	Assistant Manager Arts
Α	That and skills development	Craft Hub Program (25% = 100%)	• apa.	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0		and Culture
			Operating	Grants	1300000.00	600000.00	0.00	150000.00	150000.00	300000.0	0	

NKF	A REF: Create a better S	outh Africa and con	tribute to a be	etter and safe	Africa an	d World						
IDP	REF: Mainstreaming HIV	and AIDS STIs and	TB programs	to the commu	ınities							
STR	ATEGIC FOCUS AREA:	Releasing Human F	otential CS5									
KEY	PERFORMANCE AREA:	Releasing Human	Potential CS5									
	Changed behaviour towards reduction in	Percentage reduction in	Target	Percentage	31.00	27.00	6.75	6.75	6.75	6.75	Municipality	Municipal Manager
UO	HIV, STIs & TB infections	infections	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		manager
			Operating	Internal Funds	0.00	6095000.00	1523750.00	1523750.00	1523750.00	1523750.00		
	Enabled environment for implementation of	Number of wards implementing	Target	Number	63.00	72.00	18.00	18.00	18.00	18.00	Community Services	Executive Director
Ю	behavioural change programs	HIV&AIDS programs	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Corvioso	Community Services
			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	
----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	----------------------	--

	Coordinated ward based	Number of Ward	Torget	Number	12.00	24.00	6.00	6.00	6.00	6.00	HIV & AIDS	Director HIV
DO	programs for HIV, STIs & TB	based programs coordinated	Target Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		and AIDS
			Operating	Internal Funds	0.00	1555200.00	388800.00	388800.00	388800.00	388800.00		
	Cordinate the implementation of	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
Α	Community Based Organisations sector	per sector reactied	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Бері	and AIDS
	programmes regarding HIV,STIs & TB		Operating	Internal Funds	0.00	800000.00	200000.00	200000.00	200000.00	200000.00		
	Implement ward-based HIV&AIDS, STIs & TB	Number of designated groups	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	HIV & AIDS Dept	Assistant Manager HIV
Α	training workshops for designated groups	trained	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Борг	and AIDS
			Operating	Internal Funds	0.00	1440000.00	360000.00	360000.00	360000.00	360000.00		
	Facilitate ward-based sports and recreation	Number of people reached	Target	Number	0.00	86400.00	21600.00	21600.00	21600.00	21600.00	HIV & AIDS Dept	Assistant Manager HIV
Α	activities againts HIV&AIDS, STIs,	reaction	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Борі	and AIDS
	women, child and substance abuse		Operating	Internal Funds	0.00	200000.00	50000.00	50000.00	50000.00	50000.00		
	Coordinate monthly door- to-door educational	Number of households reached	Target	Number	30570.00	720000.00	180000.00	180000.00	180000.00	180000.00	HIV & AIDS Dept	AIDS Coordinator
Α	campaigns on households	Trouserrolas reacrica	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Борг	Coordinator
			Operating	Internal Funds	0.00	3600000.00	900000.00	900000.00	900000.00	900000.00		
	Facilitate payment of stipend for AIDS	Number of payments made to	Target	Number	500.00	4000.00	1000.00	1000.00	1000.00	1000.00	HIV & AIDS Dept	AIDS Coordinator
Α	Educators	AIDS Educators	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Борг	Socialiator
			Operating	Internal Funds	0.00	3600000.00	900000.00	900000.00	900000.00	900000.00		



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

		Number of payments made to	Target	Number	45.00	288.00	72.00	72.00	72.00	72.00	HIV & AIDS Dept	AIDS Coordinator
Α		ward-based coordinators	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Coordinator
			Operating	Internal Funds	864000.00	1555200.00	388800.00	388800.00	388800.00	388800.00		
	Coordinated AIDS Council meetings and	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
DO	projects	Council Meetings	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		and Aibo
			Operating	Internal Funds	20000.00	20000.00	5000.00	5000.00	5000.00	5000.00		
	Co-ordinate Interdepartmental	Number of reports submitted	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	HIV & AIDS Dept	Assistant Manager HIV
Α	collaborations	00000	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		and AIDS
			Operating	Internal Funds	0.00	12000.00	3000.00	3000.00	3000.00	3000.00		
	Cordinate statistics on the utilisation of Male	Number of men utilising Male	Target	Number	0.00	500.00	125.00	125.00	125.00	125.00	HIV & AIDS Dept	Assistant Manager HIV
Α	Medical Circumcision services	Medical Circumcision	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		and AIDS
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
Α		ocunsii ominge	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		and AIDS
			Operating	Internal Funds	20000.00	20000.00	5000.00	5000.00	5000.00	5000.00		
	Cordinate statistics on the utilisation of HCT	Number of people utilised HCT	Target	Number	100000.00	120000.00	30000.00	30000.00	30000.00	30000.00	HIV & AIDS Dept	Assistant Manager HIV
Α	services	services	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		and AIDS
			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
----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	----------------------

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** 

		_										
	Socio-economically empowered	Percentage Empowered	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Municipality	Municipal Manager
UO	communities	communities in Social development	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		
	Provide an enabling environment for Socio	Percentage implementation of the	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Community Services	Executive Director
Ю	economic empowerment	programs	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Cervices	Community Services
			Operating	Internal Funds	0.00	728210.00	182052.50	182052.50	182052.50	182052.50		
	Implemented Programmes for People	Percentage level of programmes	Target	Percentage	4.00	100.00	30.00	25.00	45.00	0.00	Health and Social	Director Health and
DO	With Disabilities (PWD) and ex-combatants	implemented	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Development	Social Developme
			Operating	Internal Funds	0.00	126000.00	60000.00	10000.00	51000.00	5000.00		
	Conduct skills development training for	Number of ex- combatants trained	Target	Number	10.00	13.00	5.0	0.00	8.00	0.00	Co-ordination	Coordinato Social
Α	ex-combatants	oombatanto trainoa	Capital	Internal Funds	0.00	0.00	0.0	0.00	0.00	0.00		Developme
			Operating	Internal Funds	0.00	76000.00	30000.0	0.00	46000.00	0.00		
	Conduct capacity building workshops for People	Percentage People With Disabilities	Target	Percentage	30.00	100.00	45.00	20.00	15.00	20.00	Co-ordination	Coordinato Social
Α	With Disabilities (PWD)	(PWD) capacitated and empowered	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Developme
			Operating	Internal	0.00	50000.00	30000.00	10000.00	5000.00	5000.00		



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

				Funds								
	Implemented Youth Development Programs	Percentage Youth Development	Target	Percentage	5.00	100.00	25.00	25.00	25.00	25.00	Health and Social	Director Health and
DO	and External Bursaries	programmes implemented	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Social Development
			Operating	Internal Funds	0.00	536210.00	15000.00	15000.00	15000.00	491210.00		
	Facilitate implementation of Youth economic	Number of youth capacitated	Target	Number	1800.00	2000.00	400.00	600.00	500.00	500.00	Youth Development	Coordinator Youth
Α	development activities	oupuolitica	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	and Bursaries	Development and Bursaries
			Operating	Internal Funds	0.00	64500.00	15000.00	15000.00	15000.00	19500.00		
	Facilitate allocation of bursaries for needy	Number of students awarded bursaries	Target	Number	36.00	30.00	0.00	0.00	0.00	30.00	Youth Development	Coordinator Youth
Α	students		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	and Bursaries	Development and Bursaries
			Operating	Internal Funds	0.00	471710.00	0.00	0.00	0.00	471710.00		
	Implemented programmes for Gender.	Number of programmes	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Health and Social	Director Health and
DO	Women and Children	implemented	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Social Development
			Operating	Internal Funds	0.00	46000.00	11500.00	11500.00	11500.00	11500.00		
	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
Α	donado	- Comunication	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Development
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		



PL PLANNING INDICATOR DESCRIPTION UOM BASE LINE ANNUAL 1Q 2Q PLAN 3Q PLAN 4Q PLAN RESPONSIBLE RESPONSIBLE POSITION Year Target)
---

	Facilitate external gender		Target	Number	2.00	3.00	0.00	1.00	1.00	1.00	Women and	Coordinator
Α	empowerment activities	programmes facilitated	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Gender	Woman and Gender
			Operating	Internal Funds	0.00	46000.00	0.00	15000.00	15000.00	16000.00		
	Development of Early Childhood Development	Council approved policy	Target	Percentage	0.00	100.00	25.00	0 25.00	25.00	25.00	Co-ordination	Coordinator Social
Α	Policy	policy	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Development
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Conduct internal gender empowerment roadshows	Percentage informed	Target	Percentage	0.00	60.00	15.00	10.00	15.00	20.00	Women and Gender	Coordinator Woman and
Α	empowerment roadshows	Municipality (SDM)	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Gender
		staff on gender based programs	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Health Council H	Health Council	Target	Number	4.00	4.00	1.00	1.00	1.00	1.00	Health and Social	Director Health and
DO	Treatti Gouriei	meetings	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Development	Social Development
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Supported Primary Health care programmes	Number of health programmes	Target	Number	4.00	3.00	0.00	1.00	1.00	1.00	Health and Social	Director Health and
DO	care programmes	supported	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Development	Social Development
			Operating	Internal Funds	0.00	20000.00	0.00	10000.00	5000.00	5000.00		
	Support implementation of priority health activities	Number of priority health activities	Target	Number	2.00	2.00	0.00	1.00	0.00	1.00	Health	Coordinator Health
Α	of phonty fleatin activities	supported	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00 Programmes	Programmes
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		



P	L PLANNING STATEMENT	INDICATOR	DESCRIP'	TION UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN		RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
	Coordinate Primary Health Care Facility	Number of Primary Health Care Facility	Target	Number	100.00	60.00	0.00	20.00	20.00	20.	00 Health	Coordinator Health
А	Committee (PHCFC) trainings	Committee (PHCFC) members capacitated	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.	Programmes	Programmes
			Operating	Internal Funds	0.00	20000.00	0.00	10000.00	5000.00	5000.	00	



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

# CLUSTER: CORPORATE SERVICES



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

## 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

	Service Delivery effected through impactful	Percentage of business models that	Target	Percentage	0.00	20.00	0.00	10.00	0.00	10.00	Municipality	Municipal Manager
UO	technological solutions	are utilizing technological	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
		solutions	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Maintain an enabling environment for delivery of	Percentage utilization of technological solutions	Target	Percentage	0.00	40.00	20.00	10.00	0.00	10.00	Corporate Services	Executive Director
Ю	timely, reliable and accurate information		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Corporate Services
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Installation of visually impaired workstations	Number of visually impaired workstations	Target	Number	1.00	1.00	0.00	0.00	0.00	1.00	Information Management	Director Information
DO		installed	Capital	Internal Funds	0.00	115000.00	0.00	0.00	0.00	115000.00	a.agee.a	Management
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Coordinate implementation with Community Services	Percentage completion of implementation plan	Target	Percentage	100.0	0 100.00	0.00	0.00	0.00	100.00	Operations	IT Operations Manager
Α	wan community convices	or implementation plan	Capital	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.00		Wanager
			Operating	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.00		
	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
DO		3. 33.33.3.33.33	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Management
			Operating	Internal Funds	0.00	3016000.00	0.00	0.00	0.00	3016000.00		



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

	Management of Security Policy	Number of incidents reported	Target	Number	0.0	0.0	0.00	0.00	0.00	0.00	Operations	Operations Manager
Α	Policy	reported	Capital	Internal Funds	0.0	0.0	0.00	0.00	0.00	0.00		iviariagei
			Operating	Internal Funds	0.0	0.0	0.00	0.00	0.00	0.00		
	Risk Management of IT Infrastructure	Percentage robustness of Disaster Recovery	Target	Percentage	0.00	100.00	0.00	50.00	0.00	50.00	Information Management	Director Information
DO	milastructure	Plan (DRP)	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Management
			Operating	Internal Funds	0.00	60000.00	15000.00	15000.00	15000.00	15000.00		
	Project Governance	Percentage compliance to contract deliverables	Target	Percentage	100.	.00 100	.00 0.0	0.00	50.00	50.00	Operations	Operations Manager
Α		to contract deliverables	Capital	Internal Funds	0.	.00 0	.00 0.0	0.00	0.00	0.00		Wanager
		ce Percentage completion	Operating	Internal Funds	0.	.00	.00 0.0	0.00	0.00	0.00		
		of Disaster Recovery	Target	Percentage	0.0	00 100.	00 50.0	50.00	0.00	0.00	Operations	Operations Manager
Α	(DRP)		Capital	Internal Funds	0.0	0.	0.0	0.00	0.00	0.00		Wanager
			Operating	Internal Funds	0.0	00 0.	0.0	0.00	0.00	0.00		
	Appointment of Service	Signed Service Level Agreement (SLA)	Target	Number	0.0	0 1.0	0.00	1.00	0.00	0.00	Operations	Operations Manager
Α	Trovider	between Sedibeng District Municipality	Capital	Internal Funds	0.0	0.0	0.00	0.00	0.00	0.00		Wanager
		(SDM) and Service Provider	Operating	Internal Funds	0.0	0.0	0.00	0.00	0.00	0.00		
	Complete risk assessment of	Percentage completion of report	Target	Percentage	0.0	00 100.	00 100.	0.00	0.00	0.00	Operations	Operations Manager
Α	Plan (DRP) status	or report	Capital	Internal Funds	0.0	0.	0.	0.00	0.00	0.00		wanayei
			Operating	Internal Funds	0.0	0.	0.	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	
----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	-------------------------	--

	IT District Strategic Plan	Percentage completion	Target	Percentage	0.	00 25	.00 6.2	25 6.25	6.25	6.25	Information	Director Information
DO		of plan	Capital	Internal Funds	0.	00 0	.00 0.0	0.00	0.00	0.00	Management	Management
			Operating	Internal Funds	100000.	00 100000	.00 0.0	0.00	0.00	100000.00		
	Project Governance on development of IT Strategy	Percentage completion of contract deliverables	Target	Percentage	0.0	0 25.00	0.00	0.00	0.00	25.00	Operations	Operations Manager
Α	development of 11 Strategy	or contract deliverables	Capital	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.00		Manager
			Operating	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.00		
	Complete organisational assessment of current IT	100Percentage acceptance and sign off	Target	Percentage	0.00	0 100.00	100.0	0.00	0.00	0.00	Operations	Operations Manager
Α	infrastructure and platforms for all Locals	on Completion certificates by Locals	Capital	Internal Funds	0.00	0.00	0.0	0.00	0.00	0.00		iviariagei
			Operating	Internal Funds	0.00	0.00	0.0	0.00	0.00	0.00		
	Define Terms of Reference for development of IT	Percentage completion of Terms of Refrence	Target	Percentage	0.00	0 100.00	0.00	100.00	0.00	0.00	Operations	Operations Manager
Α	Strategic Plan (Scope of Work)	(ToR)	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Wanager
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Appointment of Service Provider	Signed Service Level Agreement (SLA)	Target	Number	0.00	1.00	0.00	0.00	1.00	0.00	Operations	Operations Manager
Α	T TOVIGOT	between Sedibeng District Municipality	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Wanager
		(SDM) and Service Provider	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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	Director Information
DO	IIII	Systems and networks	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Management 0.00	Management
			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
----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	----------------------

	Maintaining Standard Operating Procedures	Non-compliance Reporting	Target	Percentage		80.00	ç	90.00	22	2.50	22.50	22.50	22.50	Operations	Operations Manager
Α	Operating Frocedures	Reporting	Capital	Internal Funds		0.00		0.00	0	0.00	0.00	0.00	0.00		Wallagei
			Operating	Internal Funds		0.00		0.00	0	0.00	0.00	0.00	0.00		
	Expanded district-wide fibre optic network	Percentage of completion of fibre optic	Target	Percentage	25.00	2	25.00		6.25		6.25	6.25	6.25	Information Management	Director Information
DO	opilo network	network roll-out	Capital	Internal Funds	0.00	800000	00.00	200000	00.00	2000	000.00 2	00.00000	2000000.00	Management	Management
			Operating	Internal Funds	0.00	10000	00.00	2500	00.00	25	000.00	25000.00	25000.00		
	Project Governance	Percentage compliance to contract deliverables	Target	Percentage		0.00	10	00.00	25	5.00	25.00	25.00	25.00	Operations	IT Operations Manager
Α		to contract deliverables	Capital	Internal Funds		0.00		0.00	0	0.00	0.00	0.00	0.00		Wallagei
			Operating	Internal Funds		0.00		0.00	0	0.00	0.00	0.00	0.00		
	Payment Control of Service Provider	Percentage compliance to agreed payment	Target	Percentage		100.00	1	00.00	25	5.00	25.00	25.00	25.00	Operations	IT Operations Manager
Α	Tiovidei	process	Capital	Internal Funds		0.00		0.00	(	0.00	0.00	0.00	0.00		Mariager
			Operating	Internal Funds		0.00		0.00	(	0.00	0.00	0.00	0.00		
	Project Connectivity Commissioning	Percentage of Completion Certificate	Target	Percentage		100.00	1	00.00	25	5.00	25.00	25.00	25.00	Operations	IT Operations Manager
Α	Commissioning	signed relative to project plan	Capital	Internal Funds		0.00		0.00	(	0.00	0.00	0.00	0.00		Wallagei
			Operating	Internal Funds		0.00		0.00	(	0.00	0.00	0.00	0.00		
	Management of Project	Percentage completion on milestone	Target	Percentage		25.00	10	00.00	25	5.00	25.00	25.00	25.00	Operations	IT Operations Manager
Α			Capital	Internal Funds		0.00		0.00	C	0.00	0.00	0.00	0.00	0.00	anagoi
			Operating	Internal Funds		0.00		0.00	C	0.00	0.00	0.00	0.00		



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

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

	Vibrant internal communications	Percentage satisfaction index of	Target	Percentage	100	0.00	00.00	25.00	25.00	25.00	25.00	Municipality	Municipal Manager
υo	environment established	Internal Communication	Capital	Internal Funds	C	0.00	0.00	0.00	0.00	0.00	0.00		<b>J</b>
			Operating	Internal Funds	C	0.00	0.00	0.00	0.00	0.00	0.00		
	Well run interactive communication machine	Percentage completion of Internal	Target	Percentage	100	0.00 10	00.00	25.00	25.00	25.00	25.00	Corporate Services	Executive Director
Ю	ooning meanor massing	Communication framework	Capital	Internal Funds	C	0.00	0.00	0.00	0.00	0.00	0.00	Corvidoo	Corporate Services
			Operating	Internal Funds	C	0.00	0.00	0.00	0.00	0.00	0.00		
	Strategies and policies developed implemented and	Percentage implementation of	Target	Percentage	100	0.00 10	00.00	25.00	25.00	25.00	25.00	Legal and Support	Director Lega and Support
DO	monitored	communications plan	Capital	Internal Funds	C	0.00	0.00	0.00	0.00	0.00	0.00	Сирроп	ина очррон
			Operating	Internal Funds	C	0.00	0.00	0.00	0.00	0.00	0.00		
	Produce a internal newsletter for stakeholders	Number of newsletters produced	Target	Number	4.00	4.0	0	1.00	1.00	1.00	1.00	Internal Communication	Senior Admin
Α	Tot state notices	produced	Capital	Internal Funds	0.00	0.0	0	0.00	0.00	0.00	0.00	Communication	Oniooi
			Operating	Internal Funds	0.00	36000.0	0 9	9000.00	9000.00	9000.00	9000.00		
	Management of Communication networks and	Percentage of cost reduction by linked	Target	Percentage	100.00	100.0	0	25.00	25.00	25.00	25.00	Internal Communication	Senior Admin
Α	Channels	Sedibeng sites	Capital	Internal Funds	0.00	0.0	0	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		
----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	--	--

			Operating	Internal Funds	0.00 33	354241.00	838561.00	838560.00	838560.00	838560.00		
	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
А	Stakerioliders	resource Gentre	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Communication	Onicei
			Operating	Internal Funds	0.00	20000.00	5000.00	5000.00	5000.00	5000.00		
	Review of relevant Telecommunication policy and	Council adoption of Telecommunication	Target	Number	0.00	1.00	0.00	0.00	0.00	1.00	Internal Communication	Senior Admin Officer
Α	procedures	Policy	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Communication	Omeer
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
А	communications policy		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Communication	Oniooi
			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
					Year Target)							

	Municipality underpinned by an effective and robust legal		Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Municipality	Municipal Manager
UO	environment	to rogal from	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		manage.
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Create enabling Legal environment for Council to	Percentage of Legal Compliance	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Corporate Services	Executive Director
Ю	operate in		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Corporate Services
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Effective and efficient legally complying support service	Percentage of policies reviewed.	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Legal and Support	Director Legal and Support
DO	complying support service	implementation of policies and legislation	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Зирроп	ана Заррон
		monitored	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Convening of Legal Services IGR meetings	Number of Legal Services IGR meetings	Target	Number	4.00	4.00	1.00	1.00	1.00	1.00	Legal Services	Assistant Manager
А	TOT Meetings	held	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Legal Services
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Review of relevant Telecoms Policy and Procedures	Number of By-laws in development with legal	Target	Number	0.00	3.00	0.00	0.00	0.00	3.00	Internal Communication	Senior Admin
А	Tolicy and Flocedures	support rendered	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Communication	Officer
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
А	Contracts	Contoluceu	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Legal Services
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		



PL	PLANNING STATEMENT	INDICATOR D	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
	Render support in the conducting of disciplinary	Percentage of disciplinary proceeding	Target	Percent	age 100	0.00 100	00 25	.00 25.	00 25.0	00 25.	00 Legal Services	Legal Advisor
	hearings / issues	attended to	Capital	Internal Funds	(	0.00	00 (	.00 0.	0.0	00 0.	00	
			Operating	Internal Funds	(	0.00	.00	.00 0.	0.0	00 0.	00	
	Provision of general legal advice	Percentage of Legal advice timeously	Target	Percent	age 100	0.00 100	00 25	.00 25.	00 25.0	00 25.	00 Legal Services	Legal Advisor
Α	44	provided	Capital	Internal Funds	(	0.00	.00	.00 0.	0.0	00 0.	00	
			Operating	Internal Funds	C	0.00	00 (	.00 0.	0.0	00 0.	00	

	Robust preservation of Institutional information and	Percentage of accessibility to reliable	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Municipality	Municipal Manager
UO	data	institutional information	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		-
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Maintaining of effective Records Management	Percentage compliance to records management	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Corporate Services	Executive Director
Ю	infrastructure	infrastructure	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Corporate Services
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Revitalization and improvement of effective	Percentage compliance to policies and	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Legal and Support	Director Legal and Support
DO	records management application to compete with	procedures	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		and Support
	the best		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		RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
	District wide alignment of	Number of IGR Record	40								Committee	Managor
	District wide alignment of Archives and Records	Management meetings		Number	12.	00 16.00	4.00	4.00	0 4.0	0 4.0	Administration	Manager Committee
А	Management practices	held	Capital	Internal Funds	0.	0.00	0.00	0.00	0.0	0.0	and Records Management	Administration and Records
			Operating	Internal Funds	0.	0.00	0.00	0.00	0.0	0.0	00	Mgt
	Upgrade Records Management systems	Percentage completion of upgrade of Records		Percenta	ge 100	.00 100.0	0 10.0	0 30.0	0 40.0	0 20.0	Committee Administration	Manager Committee
А	,	Management System	Capital	Internal Funds	0	0.00	0.0	0.0	0.0	0.0	and Records Management	Administration and Records
			Operating	Internal Funds	0	0.00	0.0	0.0	0.0	0.0	00	Mgt
	Training of internal stakeholders	Percentage of internal stakeholders trained	Target	Percenta	ge 0.	00 100.00	5.00	20.00	50.00	0 25.0	Committee Administration	Manager Committee
А			Capital	Internal Funds	0.	0.00	0.00	0.00	0.00	0.0	and Records Management	Administration and Records
			Operating	Internal Funds	0.	0.00	0.00	0.00	0.00	0.0	00	Mgt

UC	Effectively functioning Council	Percentage of resolutions passed	Target Capital	Percentage Internal Funds	95.00	100.00	25.00	25.00 0.00	25.00 0.00	25.00	Municipality	Municipal Manager
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		

0.00

0.00

0.00

1.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00



Review of relevant Records

strategies, policies and procedures

Council adoption of Records Management strategies and policies

Target

Capital

Operating

Number

Internal

Internal Funds

Funds

1.00 Committee Administration

Management

0.00 and Records

0.00

Manager Committee

Administration

and Records

Mgt

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	
----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	-------------------------	--

	Create an enabling environment for efficient	Percentage of agendas properly prepared	Target	Percentage	95.00	100.00	25.00	25.00	25.00	25.00	Corporate Services	Executive Director
Ю	Council decision making	ргорену ргерагец	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Services	Corporate Services
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Maintain the optimum delivery process of agendas and other	Percentage compliance with procedures and	Target	Percentage	95.00	100.00	25.00	25.00	25.00	25.00	Legal and Support	Director Legal and Support
DO	administrative correspondence	timely and qualatative agendas	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Сарроп	ана Саррон
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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	Manager Committee
А	printing and binding of repend	professionally propared	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Administration and Records
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Mgt
	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	Manager Committee
А	delivery of agentias	unicodaly delivered	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	and Records Management	Administration and Records
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Mgt
	Management of production of Minutes	Percentage of minutes and recordings of	Target	Percentage	98.00	100.00	25.00	25.00	25.00	25.00	Committee Administration	Manager Committee
А		meetings professionally prepared	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	and Records Management	Administration and Records
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Mgt



Target)	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
---------	----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	-------------------------

# 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

	Improved Employee Performance	Percentage employees meeting	Target	Percentage	0.00	100.00	0.00	50.00	0.00	50.00	Municipality	Municipal Manager
UO		performance requirements	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Result-based / goal / objective driven Performance	Percentage attainment of organisational results	Target	Percentage	0.00	100.00	0.00	50.00	0.00	50.00	Corporate Services	Executive Director
Ю	Management System (PMS)	or organicational results	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Corvioso	Corporate Services
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Implementation of Performance Managemnt System (PMS).	Percentage of employees who have	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	HR	Director Human
	Wanagemin Cystem (Five).	completed full Performance	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Resource Managemen
DO		Management System (PMS)	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Facilitate Performance Management System.	Percentage of employees contracted	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Employee PMS	Assistant Manager
Α		on Performance Management System	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Employee PMS
		(PMS).	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
					Year Target)							

	Service delivery orientated workforce	Percentage achievement on	Target	Percentage	20.00	40.00	10.00	10.00	10.00	10.00	Municipality	Municipal Manager
UO		Attitude Survey	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Improved Service Delivery Ethos.	Percentage Decreased number of complaints	Target	Percentage	0.00	40.00	10.00	10.00	10.00	10.00	Corporate Services	Executive Director
Ю		per service sector	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Corporate Services
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Mainstreaming and institutionalisation of Batho	Percentage compliance to Batho Pele	Target	Percentage	20.00	40.00	10.00	10.00	10.00	10.00	HR	Director Human
DO	Pele	to Ballo I die	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Resource Management
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Review Batho Pele Strategy.	Approved Strategy.	Target	Number	1.00	1.00	0.00	0.00	1.00	0.00	Batho Pele	Assistant Manager
Α			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Batho Pele
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Implementation of the Strategy.	Percentage implementation of the	Target	Percentage	20.00	40.00	10.00	10.00	10.00	10.00	Batho Pele	Assistant Manager
Α		strategy	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Batho Pele
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		



Target)	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
---------	----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	-------------------------

	Balanced workforce lifestyle	Number of lifestyle programmes	Target	Number	0.00	4.00	0.00	1.00	1.00	2.00	Municipality	Municipal Manager
UO		implemented	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		manage.
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Lifestyle Programmes in place	Number of lifestyle programmes	Target	Number	0.00	4.00	0.00	1.00	1.00	2.00	Corporate Services	Executive Director
Ю		implemented	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Corporate Services
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Continous implementation of effective Employee Assistance	Number of lifestyle programmes	Target	Number	0.00	4.00	0.00	1.00	1.00	2.00	HR	Director Human
DO	Programmes	implemented.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Resource Management
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Implementation of lifestyle programmes.	Number of lifestyle programmes	Target	Number	1.00	4.00	0.00	1.00	1.00	2.00	HR Development	Assistant manager HR
Α	programmes.	implemented.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Development	development
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
Α		programmes identified.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Dovelopinent	development
			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
					Year Target)							

	Empowered and transformed Organisation	Percentage compliance to	Target	Percentage	0.00	100.00	0.00	0.00	0.00	100.00	Municipality	Municipal Manager
UO	O gameanon	10Percentage of Employment Equity	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
		(EE) targets.	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Achieved Employment Equity (EE) targets	Percentage of Employee Equity (EE)	Target	Percentage	0.00	10.00	0.00	0.00	0.00	10.00	Corporate Services	Executive Director
Ю	(LL) targets	targets achieved	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Corvices	Corporate Services
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Transform organisation in relation to National	Percentage of Employment Equity	Target	Percentage	0.00	10.00	0.00	0.00	5.00	5.00	HR	Director Human
DO	Employment Equity	(EE) targets achieved	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Resource
	requirement		Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Management
	Implementation of an Employment Equity (EE) plan	Percentage implementation of	Target	Percentage	0.00	10.00	0.00	0.00	5.00	5.00	Personnel Development	Assistant Manager
Α	Employment Equity (EE) plan	Employment Equity	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Bevelopment	Personnel
		(EE) plan.	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Development
	Establish Employment Equity (EE) Committee	Established Employment Equity	Target	Number	0.00	1.00	1.00	0.00	0.00	0.00	Personnel Development	Assistant Manager
А	(LL) commuce	(EE) Committee.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Development	Personnel Development
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Compilation of an Employment Equity (EE) plan	Approved Employment Equity (EE) plan	Target	Number	0.00	1.00	0.00	1.00	0.00	0.00	Personnel Development	Assistant Manager
Α	Equity (EE) plan	submitted to Department of Labour	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Development	Personnel Development
		on time.	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
					Year Target)							

	Harmonised Labour Relations	Incident free workplace	Target	Percentage	0.00	100.00	0.00	50.00	0.00	50.00	Municipality	Municipal Manager
UO			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Stabilised workplace	Percentage of interventions to	Target	Percentage	0.00	100.00	0.00	50.00	0.00	50.00	Corporate Services	Executive Director
Ю		harmonise workplace implemented	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Corvious	Corporate Services
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Implemented proactive programmes for	Percentage implementation of	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	HR	Director Human
DO	harnesing/harmonising labour relations.	programmes	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Resource Management
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
Α	Training Edbour Relations.	To the total of th	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	TOMOTO	Relations
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		

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

	Provision of a healthy and safe working environment	Percentage implementation of the	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Corporate Services	Executive Director
Ю		precepts of the Policy	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	1	Corporate Services
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Decreased number of adverse incindents	Percentage incident free working	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	HR	Director Human
DO		environment	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Resource Management
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Operationalise Occupational Health & Safety (OHS) Policy in	Number of Occupational Health &	Target	Number	0.00	12.00	3.00	3.00	3.00	3.00	HR Development	Assistant manager HR
А	Council	Safety (OHS)compliant Departments	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		development
		/operating locations.	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		

	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
UC			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Compliant Job Descriptions in place.	Percentage of positions with compliant Job	Target	Percentage	6.00	100.00	0.00	0.00	0.00	100.00	Corporate Services	Executive Director
Ю	ľ	Descriptions.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Corporate Services
			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		
----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	--	--

	Job Descriptions aligned to organisational structure	Percentage of job descriptions aligned to	Target	Percentage	6.00	100.00	25.00	25.00	25.00	25.00	HR	Director Human
DO	o.ga.noanona.onaota.o	organisational structure	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Resource Management
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
Α	Descriptions	oob Decemptions	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Quality	Workstudy and Quality
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Evaluate aligned Job Descriptions	Percentage of evaluated Job	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Workstudy and Quality	Assistant Manager
Α	Descriptions	Descriptions	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Quality	Workstudy and Quality
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
Α		Cvardation unit	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Quality	Workstudy and Quality
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		

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

	Competent staff	Percentage delivery of Workplace Skills	Target	Percentage	0.	00 100.00	) (	0.00 50	.00 0.00	50.00	Municipality	Municipal Manager
UO		Plan (WSP	Capital	Internal Funds	0.	0.00	) (	0.00	.00 0.00	0.00		manager
			Operating	Internal Funds	0.	0.00	) (	0.00	.00 0.00	0.00		
	Annual Training Report(ATR)in place.	Percentage of training interventions conducted	Target	Percentage	0.	00 100.00	) (	0.00	0.00	100.00	Corporate Services	Executive Director
Ю	place.	interventione conducted	Capital	Internal Funds	0.	0.00	) (	0.00	0.00	0.00	Corvious	Corporate Services
			Operating	Internal Funds	0.	0.00	) (	0.00	0.00	0.00		
	Implement competency based training	Percentage of competency based	Target	Percentage	0.0	00.00	0	.00 30.	00 30.00	40.00	HR	Director Human
DO		training interventions implemented.	Capital	Internal Funds	0.0	0.00	0	0.00 0.	0.00	0.00		Resource Management
			Operating	Internal Funds	0.0	0.00	0	0.00 0.	0.00	0.00		
	Compilation and submission of Annual Training Report (ATR)	Annual Training Report(ATR) and	Target	Number	0.0	00 1.00	0	.00 0.	0.00	1.00	HR Development	Assistant manager HR
Α	and Workplace Skills Plan (WSP).	Workplace Skills Plan (WSP) noted by	Capital	Internal Funds	0.0	0.00	0	.00 0.	0.00	0.00	Bovolopinion	development
		Council, submitted to LGSETA.	Operating	Internal Funds	0.0	0.00	0	.00 0.	0.00	0.00		
	Implementation of training interventions	Percentage of training interventions	Target	Percentage	0.00	100.00	0.00	30.00	30.00	40.00	HR Development	Assistant manager HR
Α	THE VEHICIS	implemented	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Dovelopment	development
			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	
----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	-------------------------	--

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** 

	Ease of accessability for all designated groups	Percentage of areas accesable	Target	Percentage	5.00	50.00	0.00	0.00	25.00	25.00	Municipality	Municipal Manager
UO	ucsignated groups	decesable	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Mariager
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
Ю	ioi an Designated Groups	accessible	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Octivides	Corporate Services
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Upgraded Municipal facilities to be user friendly for all	Percentage implementation of the	Target	Percentage	0.00	50.00	0.00	0.00	25.00	25.00	Facilities Management	Director Facilities
DO	Designated Groups	plan	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Management	Management
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Conduct an audit on all Buildings & Sites for	Approved audit report	Target	Number	0.00	1.00	0.00	0.00	0.00	1.00	Buildings	Manager Buildings
Α	accessibility		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Dullulligs
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Develop an implementation plan to enable accessability	Approved implementation plan	Target	Number	0.00	1.00	0.00	0.00	0.00	1.00	Buildings	Manager Buildings
Α	plan to chable accessability	imponionation pian	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Dullulligo
			Operating	Internal	0.00	0.00	0.00	0.00	0.00	0.00		



PL PLANNING INDICATOR STATEMENT	DESCRIPTION	(Pro	ELINE ANNUAL PLAN ear get)	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
---------------------------------	-------------	------	----------------------------	------------	---------	---------	---------	----------------------------	----------------------

				Funds								
	Implementation of the accessability plan	Percentage completion of implementation plan	Target	Percentage	0.00	50.00	0.00	0.00	25.00	25.00	Buildings	Manager Buildings
А	, ,		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Draft policy on all Designated	Approved policy	Target	Number	0.00	1.00	0.00	0.00	1.00	0.00	Buildings	Manager Buildings
А	Groups		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		_ = <b></b>
			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 Capital Operating	Percentage Internal Funds Internal Funds	0.00 0.00 0.00	25.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	10.00 0.00 0.00	15.00 0.00 0.00	Municipality	Municipal Manager
Ю	IGR Facilities Governance Framework	Percentage completion of framework	Target Capital Operating	Percentage Internal Funds Internal Funds	0.00 0.00 0.00	100.00 0.00	0.00 0.00 0.00	0.00	0.00	100.00 0.00 0.00	Corporate Services	Executive Director Corporate Services
DO	Establish IGR Structure to Coordinate Facilities Management Projects	IGR structure established	Target Capital Operating	Number Internal Funds Internal	0.00 0.00 0.00	1.00 0.00 0.00	0.00 0.00 0.00	0.00	1.00 0.00 0.00	0.00 0.00 0.00	Facilities Management	Director Facilities Management



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

				Funds								
A	Establish the Facilities IGR structure	IGR structure successfully established	Torgot	Number	0.00	1.00	0.00	1.00	0.00	0.00	Fleet	Fleet Manager
			Target Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Management	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
Α	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		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	0	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		
	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	Services 0	Executive Director Corporate Services
Ю			Capital	Internal Funds	0.00	0.00	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	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	
----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	-------------------------	--

			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Conduct a condition assessment audit	Audit report	Target	Number	0.00	1.00	0.00	0.00	0.00	1.00	Buildings	Manager Buildings
Α	assessment addit		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Dullulligs
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
Α		approved by council	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Wanagement	Manager
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
Α	occurry charcy and riam	Coditor	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Cecunty	Security
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Migrate to a Leasing system for fleet management	Percentage Implementation of	Target	Percentage	0.00	100.00	0.00	25.00	25.00	50.00	Fleet Management	Fleet Manager
Α	neet management	Leasing System for Fleet Management	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Management	iviariagei
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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	Fleet Manager
Α	Sualcyy	Director	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Management	iviariagei
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		



Target)	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
---------	----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	-------------------------

	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
Α		, and a second	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Security
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Develop policy on Maintenance	Approved policy	Target	Number	0.00	1.00	0.00	1.00	0.00	0.00	Buildings	Manager Buildings
Α	Maintenance		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Dananigo
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
Α	pair	management plan	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Dullulings
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Develop a Facility Management Helpdesk	Percentage Implementation of	Target	Percentage	0.00	100.00	0.00	25.00	25.00	50.00	Buildings	Manager Buildings
Α	Tioipuosit	Helpdesk	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Dullulligs
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		



Target)	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
---------	----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	-------------------------

## 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

	User friendly utilization of Utilities Infrastructure.	Percentage achievement on	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Municipality	Municipal Manager
UO		attitude survey	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Enable an accessible Utility Infrastructure	Percentage of Infrastructure	Target	Percentage	0.00	10.00	0.00	0.00	10.00	0.00	Corporate Services	Executive Director
Ю		accessible.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	00111000	Corporate
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Services
	Implementation of the turn around strategy for then Taxi	Percentage implementation of the	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Utilities Management	Director Utilities
DO	Ranks.	turn-around strategy for the Taxi Rank.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Management
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
Α		on alogy.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	management	
			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
					Year Target)							

	Effective and efficient sustainable Airport	Percentage achievement on	Target	Percentage	40.00	60.00	0.00	0.00	30.00	30.00	Municipality	Municipal Manager
UO	·	attitude survey.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Ensure a sustainable Airport.	Percentage accessibility of the	Target	Percentage	40.00	60.00	0.00	0.00	30.00	30.00	Corporate Services	Executive Director
Ю		Airport.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	COLVIOCO	Corporate
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Services
	Implement the turn around strategy for Airport.	Percentage implementation of turn	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Utilities Management	Director Utilities
DO	onatogy for / imports	around strategy for Airport.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Managomoni	Management
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
Α	onategy for / imports	ondrogy for 7 in port.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Managomoni	, in point
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		

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

				Funds								
	Implementation of the approved Management	Percentage implementation of the	Target	Percentage	0.00	100.00	25.00	25.00	25.00		Utilities Management	Director Utilities
DO	Strategy of the Utilities.	strategy.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	g	Management
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Roll out and implementation of the Management Strategy	Approved model .	Target	Number	0.00	1.00	0.00	0.00	1.00	0.00	Utilities Management	Director Utilities
A	of the Utilities		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	g	Management
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		

	Increase access to food security for the Sedibeng	Percentage achievement on	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Municipality	Municipal Manager
UO	District Municipality community	attitude survey	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Improved market operations	Percentage increase of stakeholders utilising	Target	Percentage	60.00	40.00	10.00	10.00	10.00	10.00	Corporate Services	Executive Director
Ю		Market	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Corporate Services
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
DO			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Management



	PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN		RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
				Operating	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0	00	
		Roll out the implementationof	Percentage implementation of the	Target	Percentag	e 60.0	00 40.00	0.00	20.00	20.0	0.0	Fresh Produce	Manager Fresh
Д		o onatogy	strategy	Capital	Internal Fu	unds 0.0	0.00	0.00	0.00	0.0	0.0		Produce Market
				Operating	Internal Fu	unds 0.0	0.00	0.00	0.00	0.0	0.0	00	IVIAINGE



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

# **CLUSTER: SPED**



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

#### 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**

	Build high level of stakeholder relations and	Percentage recognition of	Target	Percentage	0.00	70.00	0.00	0.00	0.00	70.00	Municipality	Municipal Manager
UO	effective communication and branding	repositioning of SDM	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Increase visibility of the Sedibeng District Municipality	Percentage implementation of	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	SPED	Executive Director SPED
Ю	(SDM) brand and co- ordination of the	communication strategy	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Director of EB
	communication programmes		Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Appoint a Provider of Media & Communications Services	Apppointed Media Relations company	Target	Percentage	0.00	100.00	100.00	0.00	0.00	0.00	External Communication	Acting Director Communications
DO	(Panel of Service Providers)	Troidions sompany	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Communication	Communications
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Procurement of a service providers (Panel of Service	Service Provider Contracts	Target	Percentage	0.00	100.00	100.00	0.00	0.00	0.00	Media Relations	Assistant Manager Media
Α	Providers)	Contracto	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	relations	Relations
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Define terms of reference (Panel of Service Providers)	Terms of reference are defined and submitted	Target	Percentage	0.00	100.00	100.00	0.00	0.00	0.00	0.00 Media Relations	Assistant Manager Media
Α	(. a.i.e. of corvide Freducis)	to Supply Chain	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Tolution	Relations



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LIN (Previou: Year Target)	s	ANNUA PLAN		1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	
			_											
			Operating	Internal Funds		0.00		0.00	0.0	0.00	0.00	0.00		
	Implement Stakeholder	Percentage		1_									External	Acting Director
	Relations Strategy	implementation of	Target	Percentag	е	0.00	10	0.00	0.00	0.00	100.00	0.00		Communications
DO		Stakeholder Relations Strategy	Capital	Internal Funds		0.00		0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds		0.00		0.00	0.00	0.00	0.00	0.00	2/ 1 1 11	
	Coordinate the DCF meetings	Number of DCF Meetings Co-ordinated	Target	Number	0.00		12.00		3.00	3.00	3.00	3.00	Relations	Stakeholder Relations Co
Α		Ŭ	Capital	Internal Funds	0.00		0.00		0.00	0.00	0.00	0.00		ordinator
			Operating	Internal Funds	0.00	12	00.000	300	00.00	30000.00	30000.00	30000.00		
	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
Α	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		Capital	Internal Funds	0.00		0.00		0.00	0.00	0.00	0.00		ordinator
			Operating	Internal Funds	0.00	42	2000.00	1050	00.00	10500.00	10500.00	10500.00	0.00	
	Regularly update stakeholder database	Number updates made on the Stakeholder	Target	Number		0.00	24	1.00	6.00	6.00	6.00	6.00	Relations	Stakeholder Relations Co
Α	databast	Database	Capital	Internal Funds		0.00	C	0.00	0.00	0.00	0.00	0.00		ordinator
			Operating	Internal Funds		0.00	C	0.00	0.00	0.00	0.00	0.00		

0.00

0.00

1.00

0.00

0.00

1.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00



Develop Stakeholder

Relations Strategy

DO

Approved Stakeholder Relations Strategy

Target

Capital

Operating

Number

Internal Funds

Internal

Funds

0.00 External Acting Director Communications

PL	PLANNING STATEMENT	INDICATOR [	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	
	Develop a Draft Stakeholder Relations Strategy	Percentage completion of Draft Stakeholder	Target	Percentag	e 0.00	100.00	100.00	0.00	0.00	0.00	Media Relations	Assistant Manager Media
Α	Troiding Strategy	Relations Strategy	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Relations
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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	Acting Director Communications
DO	and Dranding Strategy	and Branding Strategy	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Communications
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Draft a Marketing and Branding Strategy	Percentage Completion of Draft Marketing and	Target	Percentag	e 0.00	100.00	50.00	50.00	0.00	0.00	0.00 Events Management	Assistant Manager Events
Α	Branding Strategy	Branding Stategy	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Management
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Implementation of Marketing and Branding Strategy	Percentage Implemnetation of	Target	Percentag	e 0.00	100.00	25.00	25.00	25.00	25.00	External Communication	Acting Director Communications
DO	and Branding Chategy	Marketing and Branding Strategy	9 Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Communications
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
		Approved Sedibeng District Municipality	Target	Percentag	e 0.00	100.00	100.00	0.00	0.00	0.00	Events	Assistant Manager Events
	Identity Manual	(SDM) Corporate Identity Manual	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Management	Management
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		



Placement of adverts in

A (SDM) profiling

identified publications for Sedibeng District Municipality identified publications

Number of corporate

Target

Capital

Operating

Number

Internal Funds

Internal Funds 0.00

0.00

0.00

4.00

0.00

250000.00

Assistant

Manager Events

Management

1.00 Events

0.00

62500.00

Management

1.00

0.00

62500.00

1.00

0.00

62500.00

1.00

0.00

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

	I	1												I
	Update and Implement Events Management Policy	Percentage completion of Events Management	Target	Number	0	.00	100.	00	30.00	30.00	20.00	20.00	Events Management	Assistant Manager Events
А	rone management one,	Policy	Capital	Internal Funds	0	.00	0.	00	0.00	0.00	0.00	0.00		Management
			Operating	Internal Funds	0	.00	0.	00	0.00	0.00	0.00	0.00		
	Display corporate branding in all Sedibeng District	Number of well displayed and visible	Target	Number	0.00		45.00		10.00	15.00	10.00	10.00	Events Management	Assistant Manager Events
А	Municipality (SDM) and partnership events	Sedibeng District Municipality (SDM)	Capital	Internal Funds	0.00		0.00		0.00	0.00	0.00	0.00	Management	Management
		brand at Events	Operating	Internal Funds	0.00	70	00.00	150	00.00	30000.00	10000.00	15000.00		
	Develop Communications Strategy	Percentage Completion of the Communications	Target	Percentage		0.00	100	0.00	100.	0.0	0.00	0.00	External	Acting Director Communications
DO	Shalogy	Strategy	Capital	Internal Funds		0.00		0.00	0.0	0.0	0.00	0.00	Communication	Communications
			Operating	Internal Funds		0.00		0.00	0.0	0.0	0.00	0.00		
	Development of a Draft Communications Strategy	Percentage completion of Draft	Target	Percentage		0.00	100	0.00	100.	0.0	0.00	0.00	0.00 Media Relations	Assistant Manager Media
Α	Communications circlegy	Communications Strategy	Capital	Internal Funds		0.00		0.00	0.0	0.0	0.00	0.00	redutions	Relations
			Operating	Internal Funds		0.00		0.00	0.0	0.0	0.00	0.00		
	Maximise branding of the Municipality and the	Percentage success of rebranding of the	Target	Percentage		0.00	70	0.00	0.00	0.00	0.00	70.00	External	Acting Director Communications
DO	Executive Mayor	Municipality and the Executive Mayor	Capital	Internal Funds		0.00	(	0.00	0.0	0.00	0.00	0.00	Communication	Communications
			Operating	Internal Funds		0.00	(	0.00	0.0	0.00	0.00	0.00	.00	
	Professionally design and layout advertisements and	Number of design jobs completed	Target	Number	0	.00	200.	00	45.00	65.00	45.00	45.00	Media Relations	Assistant Manager Media
А	promotional material for the Sedibeng District Municipality	Completed	Capital	Internal Funds	0	.00	0.	00	0.00	0.00	0.00	0.00		Relations
	(SDM)		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		
----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	--	--

	Maintain and regularly update	Increased number of Website visitors	Target	Number	0.	00 160.0	00 35.00	55.00	35.00	35.00	Media Relations	Assistant Manager Media
А	the Sedibeng District Municipality (SDM) Website	Website visitors	Capital	Internal Funds	0.	00 0.0	0.00	0.00	0.00	0.00	Relations	Manager Media Relations
			Operating	Internal Funds	0.	0.0	0.00	0.00	0.00	0.00		
	Regularly publish Press Statements on the activities	Number of published press statements	Target	Number	0.	.00 45.0	10.00	15.00	10.00	10.00	Media Relations	Assistant Manager Media
А	of the Sedibeng District Municipality (SDM)	proces citatee.	Capital	Internal Funds	0.	.00 0.0	0.00	0.00	0.00	0.00		Relations
			Operating	Internal Funds	0.	0.0	0.00	0.00	0.00	0.00		
	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
А	(0-11)		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Relations
			Operating	Internal Funds	0.00	200000.00	50000.00	50000.00	50000.00	50000.00		
	Provide video, photographic and journalistic coverage for	Percentage of professional journalistic	Target	Percentage	0.00	100.00	20.00	40.00	20.00	20.00	Media Relations	Assistant Manager Media
А	municipal events	support for Sedibeng District Municipality	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	relations	Relations
		(SDM) and partnership events provided	Operating	Internal Funds	0.00	60000.00	15000.00	15000.00	15000.00	15000.00		
	Hold regular press conferences and visits to	Number of press conferences and visits	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	Media Relations	Assistant Manager Media
А		to media houses	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Relations
			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	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
					Year Target)							

	Capacitated and competitive SMME'S and	Number of SMMEs and Co-operatives	Target	Percentage	60.00	20.00	5.00	5.00	5.00	5.00	Municipality	Municipal Manager
UO	cooperatives.	capaciated and	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
		competent	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Ensure that there is capacity building and empowerment	Number of Capacity Building Initiatives	Target	Percentage	60.00	20.00	5.00	5.00	5.00	5.00	SPED	Executive Director
Ю	programmes in place.	completed	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		SPED
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Coordination and implementation of the	Number of programmes	Target	Number	60.00	20.00	5.00	5.00	5.00	5.00	Integrated Development	Director Economic
DO	programmes.	successfully implemented	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Plan (IDP)	Planning and IDP
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Facilitate capacity building and empowerment	A number of workshops and	Target	Number	0.00	20.00	5.00	5.00	5.00	5.00	Local Economic	Assistant Manager
Α	programmes	training sessions organised.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00 Development (LED)	Manufacturing
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		

NKP	A REF: Decent employment th	rough inclusive econom	nic growth AN	ID Environmenta	al assets and	d natural re	esources th	at are well <sub>l</sub>	protected an	d continu	ally enhanced	
IDP F	REF: Market and Promote the	Sedibeng Growth and De	evelopment S	trategy								
STRA	ATEGIC FOCUS AREA: Reinv	enting our Economy LE	D5									
KEY	PERFORMANCE AREA : Rein	venting our Economy LI	ED5									
	Coordinate Growth & Development Strategy	Coordinated programmes of the	Target	Percentage	0.00	3.00	0.00	1.00	1.00	1.00	Municipality	Municipal Manager
UO	(GDS) programmes with the Locals and other spheres of	Growth &	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	government	(GDS)	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 2Q PLAN 3Q PLAN 4Q PLAN RESPONSIBLE R	RESPONSIBLE POSITION	
--	-------------------------	--

	Monitor the Growth & Development Strategy (GDS)	Growth & Development Strategy (GDS)	Target	Percentage	0.00	3.00	0.00	1.00	1.00	1.00	SPED	Executive Director
Ю	programmes with the all the stakeholders	programmes	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		SPED
	stakenoiders	implemented	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Manage priority programmes and projects	Number of Priority Approval of Reports on	Target	Number	0.00	3.00	0.00	1.00	1.00	1.00	Integrated Development	Director Economic
DO		the programmes and projects of the Growth &	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	'	Planning and IDP
		Development Strategy (GDS)	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Identify projects for the Growth & Development	Growth & Development Strategy (GDS) projects	Target	Number	0.00	3.00	0.00	1.00	1.00	1.00	Local Economic Development	Manager Economic
А	Strategy (GDS)	identified and approved	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	(LED)	Development
			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

	Farmers accessing markets	Increase in number of farmers accessing	Target	Percentage	0.00	10.00	2.00	3.00	2.00	3.00	Municipality	Municipal Manager
UO		markets.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Facilitate partnership between Fresh Produce	number of partnerships established	Target	Percentage	0.00	25.00	0.00	0.00	25.00	0.00	SPED	Executive Director
Ю	Market with farmers and	0010001100	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		SPED
	Cooperatives		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
	Coordination of access to markets for farmers	Number of deals for access secured	Target	Number	0.00	25.00	0.00	0.00	25.0	0.0	Integrated Development	Director Economic
DO	mande for families	access essured	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	Plan (IDP)	Planning and IDP
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	00	
	Organise training and capacity building on	Number of farmers and Cooperatives accessing		Number	0.00	25.00	0.00	5.00	5.00	15.0	Local Economic	Assistant Manager
Α	marketing.	markets	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	Development (LED)	Agriculture
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Increased in farming job opportunities.	Increase in number o	Target	Percentag	je 0.00	0 100.00	10.00	20.00	30.0	0 40.0		Municipal Manager
UO	opportunities.	Job opportunities	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	00	Wallagei
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	0.00	
	More capacitated farmers	A number of trained farmers	Target	Percentag	je 0.00	0 100.00	10.00	20.00	30.0	0 40.0	SPED	Executive Director
Ю		lamoro	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	00	SPED
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	00	
	Coordination of access to training and capacity building	Number of trained farmers and	Target	Percentag	je 0.0	0 100.00	0.00	50.00	25.00	0 25.0	Integrated Development	Director Economic
DO	programmes for farmers	Cooperatives	Capital	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0	Plan (IDP)	Planning and IDP
			Operating	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0	0.00	
	Organise training and	Number of trainings	Target	Number	0.00	4.00	1.00	1.00	1.00	0 1.0	Local Economic	Assistant
Α	capacity building for potential and existing beneficiaries.	and workshops organised for framers and cooperatives	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	Development (LED)	Manager Agriculture

0.00

0.00

0.00

0.00

0.00

0.00

Operating

Internal Funds



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

	Economic agricultural growth	Increase in number of agricultural job	Target	Percentage	0.00	50.00	5.00	10.00	15.00	20.00	Municipality	Municipal Manager
UO		opportunities	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Development of business plans and agro processing	A number of packaged agro processing	Target	Percentage	0.00	2.00	0.00	1.00	1.00	0.00	SPED	Executive Director
Ю	project proposals	proposals.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		SPED
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Coordination of agro business opportunities	Number of new information sessions	Target	Number	0.00	4.00	0.00	1.00	1.00	2.00	Integrated Development	Director Economic
DO	эмэн эргэн англаг	and workshops	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Plan (IDP)	Planning and IDP
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Mobilise farmers to participate in Agro processing	A number of famers participating in Agro	Target	Number	0.00	3.00	0.00	1.00	1.00	1.00	Local Economic	Manager Economic
Α	and value adding industries	processing industry	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Development (LED)	Development
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		

NKPA REF:	Sustainable Human	Settlement and Im-	proved Quality of	household life

IDP REF: Promote Residential Development and Urban Renewal

STRATEGIC FOCUS AREA: Renewing our community1

**KEY PERFORMANCE AREA: Renewing our Communities1** 

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



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION		BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	-	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
	Develop and implement the strategy for monitoring	Percentage for completion of guiding	Target	Percentage	9 0.00	100.00	25.00	25.00	25.0	0 25.0	SPED	Executive Director
	housing	strategy for implementation	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	00	SPED
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	00	
	Facilitate, monitor and coordinate Housing	Number of Progress Reports Submitted	Target	Number	2.00	16.00	4.00	4.00	4.00	0 4.0	NDPG	Director NDPG
	Programmes	Reports oublimed	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	NDI G
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Consolidate housing	Percentage completion		Percentage	e 0.00	100.00	25.00	25.00	25.0	0 25.0	Housing	Manager

0.00

2.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

10.00

0.00

0.00

100.00

0.00

0.00

100.00

0.00

0.00

0.00

0.00

2.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

3.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

2.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

100.00

0.00

0.00

0.00

0.00

100.00 SPED

3.00 Housing

Municipality

Internal

Funds Internal

Funds

Number

Internal

Funds

Internal Funds

Percentage

Internal Funds

Internal Funds

Internal Funds

Internal Funds

Percentage

Capital

Target

Capital

Target

Capital

Target

Capital

Operating

Operating

Operating

Operating



statistics reports

forum

Facilitate sitting of Housing

Business Plans approved

Review of Business Plans

for Residential

Renewal

**UO** Development and Urban

Α

Α

IO

of consolidated reports

Minutes of Housing

**Approved Council** 

Percentage completion

of the review of the

business plans

Resolution

forums

Housing

Manager

Housing

Municipal

Manager

Executive

Director

SPED

PL PLANNING INDICATOR STATEMENT	DESCRIPTION	(Pro	ELINE ANNUAL PLAN ear get)	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
---------------------------------	-------------	------	----------------------------	------------	---------	---------	---------	----------------------------	----------------------

	Development of 2 Business plans	Percentage completion of draft business plan	Target	Percentage	0.0	100.0	0 0	25.0	75.0	0.00	NDPG	Director NDPG
DO			Capital	Internal Funds	0.0	0.0	0 0	0.00	0.0	0.00		
			Operating	Internal Funds	0.0	500000.0	0 0	0.00	0.0	0.00		
	Implementation of project Plan (20% 0F R 18 M)	Percentage Completion of the project	Target	Percentage	0.00	20.00	0.00	0.00	0.0	20.00	Special Projects-SPED	Manager NDPG
Α	1 Idii (2070 01 11 10 III )	or the project	Capital	Grants	0.00	2500000.00	0.00	500000.00	2000000.0	0.00	1 10,0000 01 22	113. 3
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.00		
	Implemantation 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
Α	. How leads to motally	p.ojest	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		
	Conducting of 2 feasibility studies	Percentage Completion of feasibility studies	Target	Percentage	0.00	100.00	5	0.00 5	0.00	0.00	Special Projects-SPED	Manager NDPG
Α	Studios	or reasibility studies	Capital	Internal Funds	0.00	0.00		0.00	0.00 0.0	0.00	T TOJECIS-OT ED	ט ושאו
			Operating	Internal Funds	0.00	1000000.00	50000	0.00 50000	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

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



				`Year Target)	PLAN	PLAN				DIRECTORATE	POSITION
Facilitate the creation of an enabling environment for	Number of initiatives	Target	Percentage	e 0.	.00 4.00	1.00	1.00	1.00	1.00	SPED	Executive Director SPED

	Facilitate the creation of an enabling environment for	Number of initiatives	Target	Percentage	0.00	4.00	1.00	1.00	1.00	1.00	SPED	Executive Director SPED
Ю	tourism to grow		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Director SPEL
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Tourism Institutional Arrangements	Percentage of Tourism Organisation	Target	Percentage	0.00	100.00	30.00	50.00	20.00	0.00	Integrated Development	Director Economic
DO	Arrangements	Established	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Plan (IDP)	Planning and IDP
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Conclude the establishment of the Sedibeng Regional	Percentage CIPC Documentation	Target	Percentage	0.00	100.00	0.00	100.00	0.00	0.00	Tourism Research and	Manager Tourism
Α	Tourism Organisation	Documentation	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Information	Tourism
			Operating	Internal Funds	0.00	60000.00	60000.00	0.00	0.00	0.00		
	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	Manager Tourism
Α	Organisation	or laurion event	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Information	Tourism
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Establish forum with relevant clusters and department in	Forum established	Target	Number	0.00	1.00	0.00	0.00	1.00	0.00	Tourism Research and	Manager Tourism
Α	National, Provincial and Local Government.		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Information	Tourism
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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	Manager Tourism
Α	Tourism Organisation		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Information	Tourism
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		



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

	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	Manager Tourism
Α	Tourism minacinatians	Completed	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Information	roundin
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Election of Directors	Minutes of Board Meeting to appoint	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	Tourism Research and	Manager Tourism
Α		Directors	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Information	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Participate in Development of a Provincial Visitor	Percentage Participation in	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Tourism Research and	Manager Tourism
Α	Information Strategy	Provincial Strategy Development	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Information	Todriom
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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	Manager Tourism
Α	or roundin minastracture	Torum meetings	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Information	Todriom
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Review Tourism Strategy to ensure Township Tourism	Council Approved Tourism Strategy	Target	Number	0.00	1.00	0.00	1.00	0.00	0.00	Integrated Development	Director Economic
DO	Development	Tourism Strategy	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Plan (IDP)	Planning and IDP
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Develop Tourism Strategy to ensure Township Tourism	Percentage Progress on Development of	Target	Percentage	0.00	100.00	20.00	30.00	30.00	20.00	Tourism Research and	Manager Tourism
Α	Development Development	strategy	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Information	TOUTION
			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	
----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	-------------------------	--

	Destination Marketing	Number of marketing initiatives	Target	Percentage	0.00	1.00	0.00	0.00	1.00	0.00	Integrated Development	Director Economic
DO			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Plan (IDP)	Planning and IDP
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		IDF
	Tourism Research Initiative	No of research results	Target	Number	0.00	12.00	3.00	3.00	3.00	3.00	Tourism Research and	Manager Tourism
Α			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Information	Tourism
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Participate marketing initiative by platforms and	Number of marketing platforms	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	Tourism Research and	Manager Tourism
Α	exhibitions	platforms	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Information	rounsin
			Operating	Internal Funds	0.00	232590.00	0.00	0.00	232590.00	0.00		
	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	Manager Tourism
Α	inormation to stakeholders	Starcholders	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Information	Tourism
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Maintain tourism databases	Number of Databases maintained	Target	Number	0.00	7.00	0.00	0.00	0.00	7.00	Tourism Research and	Manager Tourism
Α		mamamed	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Information	Touriolli
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		



Target)	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
---------	----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	-------------------------

### 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

	Coellitate the access to	Normalian of magnifernal									Manalainalitu	Manalainal
	Facilitate the access to Sustainable Human	Number of monitored and transparent	Target	Percentage	0.0	00 4.00	1.00	1.00	1.00	1.00	Municipality	Municipal Manager
UO	Settlement	progress reports approved by council	Capital	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.00		
		approved by council	Operating	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.00		
	Alignment of RSDF to Gauteng Spatial	Draft Copy approved by local municipalities	Target	Percentage	0.0	0 100.00	0.00	0.00	100.00	0.00	SPED	Executive Director
Ю	Development Framework	noodi mainoipaniloo	Capital	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.00		SPED
	(GSDF)		Operating	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.00		
	2012/13 Revised Spatial Development Framework	Percentage Accessed funds to develop the	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	NDPG	Director NDPG
DO	(RSDF) document	2012/13 Revised Spatial Development	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
		Framework (RSDF)	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Facilitate IGR with local municipalities to include them	Minutes of the meetings that took	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	Spatial Planning	Assistant Manager Lan
Α	in the development of the Revised Spatial	place	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Use Management
	Development Framework (RSDF)		Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Acess Funding	Amount Received	Target	Number	0.00	300000.00	0.00	150000.00	150000.00	0.00	Spatial Planning	Assistant Manager Lan
Α			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Use Management
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		



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

	Installation of latest version of ESRI (GIS software)	Percentage procurement of	Target	Percentage	0.00	100.00	0.00	0.00	50.00	50.00	Spatial Planning	Assistant Manager Land
Α	(	software	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Use
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Management
	Facilitate the development of the 2012/13 Revised Spatial	Percentage Progress of development of	Target	Percentage	0.00	100.00	0.00	25.00	75.00	0.00	Spatial Planning	Assistant Manager Land
Α	Development Framework	2012/13 Revised	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	i iaiiiiig	Use
	(RSDF)	Spatial Development Framework (RSDF)	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Management
	Update GIS	Renewed GIS licences	Target	Number	0.00	2.00	0.00	1.00	1.00	0.00	Spatial Planning	Assistant Manager Land
Α			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	r idining	Use Management
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	MOU with Gauteng Department of Economic	Signed MOU with Gauteng Department of	Target	Number	0.00	0.00	0.00	0.00	0.00	0.00	Spatial Planning	Assistant Manager Land
Α	Development	Economic Development	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	i idining	Use Management
			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		
----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	--	--

## 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

	Facilitate the access to Sustainable Human	Percentage of Precincts &	Target	Percentage	0.00	100.00	10.00	20.00	30.00	40.00	Municipality	Municipal Manager
UO	Settlement	development projects completed	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	An enabling environment for promotion of Residential	Percentage success with initial phases of	Target	Percentage	0.00	100.00	10.00	30.00	30.00	30.00	SPED	Executive Director
Ю	Development & Urban Renewal	construction	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		SPED
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Facilitate completion of Precinct Business plans	Percentage success in Council Resolution	Target	Percentage	0.00	100.00	5.00	20.00	25.00	50.00	NDPG	Director NDPG
DO	, recinior Duomiceo pianio	approving Precinct Business Plans	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
		Dusiness Flans	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Compile and consolidate reports from different	Submission of monthly report to Director &	Target	Percentage	0.00	12.00	3.00	3.00	3.00	3.00	Development Planning	Manager Developmen
Α	stakeholders, site visits and	Excutive Director	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Special Projects	Planning Special
	meetings to Sec 80		Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Projects	Projects
	Coordinate sitting of stakeholders forum and	Number of minutes for the meetings	Target	Number	0.00	8.00	2.00	2.00	2.00	2.00	Development Planning	Manager Developmen
Α	Precinct Technical Steering Committee as well as		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Special Projects	Planning Special
	Precinct Political Steering Committee		Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Projects



PL	PLANNING STATEMENT	INDICATOR [	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN		RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
	Leverage financial resources	Percentage success in	Target	Percentage	e 0.0	0 100.00	0.00	0.00	0.00	100.	Development	Manager

А	Leverage financial resources for business plans, Request for Proposal (RFP) and Public Private Partnership	Percentage sucesss in approved business plan and Public Private Partnership (PPP)	Target Capital	Percentage Internal Funds	0.00	100.00	0.00	0.00	0.00	100.00	Development Planning Special Projects	Manager Development Planning Special
	(PPP)	Tartherenip (FFF)	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	rojecto	Projects
	Facilitate completion of Request for Proposal (RFP)	Percentage completion of 5 advertisements for	Target	Percentage	0.00	100.00	50.00	20.00	20.00	10.00	Development Planning	Manager Development
А	and Public Private Partnerships (PPP)	inviting Request for Proposals (RFP)	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Special Projects	Planning Special
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Projects

## 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

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



	PLANNING STATEMENT	INDICATOR D	ESCRIPTION		BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBL POSITION
											_	
				Funds								
	Increase in the rate of formation of new businesses	Number of SMME'S and Cooperatives	Target	Number	37.00	40.00	10.00	10.00	10.0	10.0	Local Economic	Manager Economic
Α		participating in economic opportunities.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	Development (LED)	Development
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	00	
TRA	TEGIC FOCUS AREA : Goo				the Sedibeng	District Mun	icipality					
	TEGIC FOCUS AREA: Goo PERFORMANCE AREA: Goo Reviewed Integrated	d and Financially Sustand and Financial Sustain Approved Sedibeng	inable Goverr	nance IDP				25.00	30.0	0 30.0	00 Municipality	Municipal
	TEGIC FOCUS AREA: Goo	d and Financially Susta	inable Govern	nance IDP		0 100.00	15.00		_		. ,	Municipal Manager
EY	TEGIC FOCUS AREA: Goo PERFORMANCE AREA: Goo Reviewed Integrated	d and Financially Sustant od and Financial Sustain Approved Sedibeng Integrated Development	inable Governanable Governa	nance IDP ance IDP Percentage Internal	100.0	0 100.00	15.00	0.00	0.0	0.0	00	
EY	TEGIC FOCUS AREA: Goo PERFORMANCE AREA: Goo Reviewed Integrated Development Plan 2013/14	d and Financially Sustained and Financial Sustained Approved Sedibeng Integrated Development Planning 2013/14	Target Capital Operating	Percentage Internal Funds Internal	100.0	0 100.00 0 0.00 0 0.00	15.00	0.00	0.0	0 0.0	00	Manager  Executive
JO	TEGIC FOCUS AREA: Goo PERFORMANCE AREA: Goo Reviewed Integrated Development Plan 2013/14	d and Financially Sustant od and Financial Sustain Approved Sedibeng Integrated Development Planning 2013/14	inable Governationable Governa	Percentage Internal Funds Internal Funds	100.0	0 100.00 0 0.00 0 0.00	15.00 0.00 0.00	0 0.00	0 0.0	0 0.0	00 00 00 SPED	Manager
JO	TEGIC FOCUS AREA: Goo PERFORMANCE AREA: Goo Reviewed Integrated Development Plan 2013/14  Implementation of an approved District IDP Framework and IDP Budget	d and Financially Sustained and Financial Sustained Approved Sedibeng Integrated Development Planning 2013/14  Percentage completion of implementation of the District IDP and Budget	inable Governationable Governationable Governational Capital Operating	Percentage Internal Funds Internal Funds Percentage Internal Funds	100.0 100.0 100.0 0.00	0 100.00 0 0.00 0 0.00 100.00	15.00 0.00 0.00	0 0.00 0 0.00 25.00 0.00	0 0.0 0 0.0 0 30.0 0 0.0	0 0.0 0 0.0 0 30.0 0 0.0	00 00 00 SPED	Manager  Executive Director
JO	PERFORMANCE AREA: Goo Reviewed Integrated Development Plan 2013/14  Implementation of an approved District IDP Framework and IDP Budget Process Plan  Develop IDP Framework, IDP	d and Financially Sustained and Financial Sustained and Financial Sustained Development Development Planning 2013/14  Percentage completion of implementation of the District IDP and Budget Process Plan  Approved District IDP	inable Governationable Governationable Governational Capital Capital Capital Capital Capital	Percentage Internal Funds Internal Funds Percentage Internal Funds Internal Funds Internal Funds Internal Funds	e 100.0 100.0 100.0 0.00 0.00	0 100.00 0 0.00 0 0.00 100.00 0.00	15.00 0.00 0.00 15.00 0.00	0 0.00 0 0.00 25.00 0.00	0 0.0 0 0.0 0 30.0 0 0.0	0 0.0 0 0.0 0 30.0 0 0.0	00 00 00 00 00 00 00 Integrated	Executive Director SPED
(EY	PERFORMANCE AREA: Goo Reviewed Integrated Development Plan 2013/14  Implementation of an approved District IDP Framework and IDP Budget Process Plan	d and Financially Sustained and Financial Sustained Approved Sedibeng Integrated Development Planning 2013/14  Percentage completion of implementation of the District IDP and Budget Process Plan	Target Capital Operating Target Capital Operating Operating Operating	Percentage Internal Funds Internal Funds Percentage Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	9 100.0 100.0 100.0 0.00 0.00	0 100.00 0 0.00 0 0.00 100.00 0 0.00	15.00 0.00 0.00 15.00 0.00	0 0.00 0 0.00 25.00 0.00 0.00	0 0.0 0 0.0 0 30.0 0 0.0 0 0.0	0 0.0 0 30.0 0 0.0 0 0.0	00 00 00 SPED 00	Executive Director SPED

0.00

0.00

0.00

Operating Internal Funds



0.00

0.00

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

	Monitoring of the IDP development process	Minutes of IDP Steering Committee meetings	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00	IDP	Manager IDP
Α	through the IDP Steering Committee and	Committee meetinge	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Representative Forum		Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Manage all IDP phases	Updated information included in all phases of	Target	Percentage	0.00	100.00	15.00	25.00	30.00	30.00	IDP	Manager IDP
Α		the 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		
	Facilitate IDP and Budget Public Participation 2012/13	Comments received from Stakeholders and	Target	Number	0.00	3.00	0.00	1.00	1.00	1.00	IDP	Manager IDP
Α	Table Fundiputor 2012 To	the Public	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		
	Submission of IDP to Mayoral Committee, Council	Reviewed IDP Submitted to the	Target	Number	0.00	2.00	0.00	0.00	1.00	1.00	IDP	Manager IDP
Α	and MEC for Local Government	Mayoral Committee, Council and MEC for	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
		Local Government and Housing	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

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
Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00

Municipality Municipal Manager



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION		BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
			Operating	Internal Fur	nds 0.0	0.00	0.00	0.00	0.0	0.0	00	
	Approval of Sedibeng District Wide incentive Policy	Approved Sedibeng	Target	Percentage	0.0	0 1.00	0.00	1.00	0.0	0 0.	00 SPED	Executive Director
Ю	& Special Economic Zone	Policy by council.	Capital	Internal Fur	nds 0.0	0.00	0.00	0.00	0.0	0 0.	00	SPED
			Operating	Internal Fur	nds 0.0	0.00	0.00	0.00	0.0	0 0.	00	
	Sedibeng District Wide Incentive Policy and Special	Number of meetings and workshops for	Target	Number	0.00	2.00	0.00	1.00	0.0	0 1.	Integrated Development	Director Economic
DO	Economic Zone	potential investors.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0 0.0	00 Plan (IDP)	Planning and IDP
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Draft Report	Percentage of Report Completed	Target	Percentage	0.00	100.00	0.00	50.00	25.0	0 25.	Local Economic	Manager Economic
Α		Completed	Capital	Internal Fur	nds 0.00	0.00	0.00	0.00	0.0	0 0.	00 Development	Development
			Operating	Internal Fur	nds 0.00	0.00	0.00	0.00	0.0	0 0.	(LED)	
	Finalise proposal for district	Submission of Report	Target	Number	0.00	1.00	0.00	1.00	0.00	0 0.	Local Economic	Manager Economic
А	wide incentive policy	to council	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0 0.0	Development (LED)	Development
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0 0.	00	
	Increased participation of beneficiaries in Extended	Number of beneficiaries	Target	Percentage	0.0	0 3.00	0.00	1.00	1.0	0 1.	00 Municipality	Municipal Manager
	Public Works Programme	benefiting from	Capital	Internal Fur	nds 0.0	0.00	0.00	0.00	0.0	0 0.	00	Managen
UO	(EPWP) and Community Works Policy (CWP)	Extended Public Works Programme (EPWP) and Community Works Policy (CWP)	Operating	Internal Fur	nds 0.0	0.00	0.00	0.00	0.0	0 0.	00	



PL	. PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN		RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
	Implementation of	Number of	Target	Percentage	9 0.00	3000.00	0.00	1000.00	1000.00	1000.0	OO SPED	Executive
	Community Works Policy (CWP) in Sedibeng and its locals	Implementations done	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	Director SPED
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Coordinate Community Works Policy (CWP)	Number ofregistered Community Works	Target	Number	0.00	1.00	0.00	0.00	0.0	0 1.0	Integrated	Director Economic
	projects.	Policy (CWP) projects.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	.00 Integrated Development Plan (IDP)	Planning and IDP
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	00	
	Register Community Works Policy (CWP) Projects	Number of projects registered with COGTA	Target	Number	0.00	3.00	0.00	3.00	0.0	0.0	Local Economic	Assistant Manager
Α	Tolley (GWT) Trojects	registered with COOTA	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	Development (LED)	Manufacturing
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	00	
	Submit regular progress report to council, provincial	Monthly reports submitted to relevant	Target	Number	0.00	12.00	3.00	3.00	3.0	0 3.0	Local Economic	Assistant Manager
	DID and COGTA	bodies.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	Development (LED)	Manufacturing
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	00	

0.00

0.00

0.00

0.00

0.00

100.00

0.00

0.00

3.00

0.00

0.00

50.00

0.00

0.00

0.00

0.00

0.00



Approved Extended Public

Works Programme and

Regional regeneration

IO Community Works Policy

(CWP)

UO

Percentage Completion of Policy

Number of business

attractions in the

**Central Business** 

Districts (CBD)

Target

Capital

Target

Capital

Operating

Operating

Percentage

Internal Funds

Internal Funds

Percentage

Internal Funds

Internal Funds

Municipality

Executive

Municipal

Manager .

Director

SPED

0.00 SPED

0.00

0.00

1.00

0.00

0.00

0.00

0.00

0.00

1.00

0.00

0.00

50.00

0.00

0.00

1.00

0.00

0.00

PI	PLANNING STATEMENT	INDICATOR	DESCRIPTION		BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	-	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
	Implemention of Central Business Districts (CBD)	A number of urban development zone	Target	Percentage	0.0	3.00	0.00	1.00	1.0	0 1.0	SPED	Executive Director
Ю	regeneration programme with Locals.	incentives	Capital	Internal Fun	ods 0.0	0.00	0.00	0.00	0.0	0.0	_	SPED
	Will Locals.		Operating	Internal Fun	ods 0.0	0.00	0.00	0.00	0.0	0.0	00	
	Regeneration of Central Business Districts (CBD)	Consolidated Programme Report.	Target	Number	0.00	3.00	0.00	1.00	1.00	0 1.0	Integrated Development	Director Economic
DO	230000 2.00000 (022)	. regianime respons	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	Plan (IDP)	Planning and IDP
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Identify government incentives for City	Number of programmes identified.	Target	Number	0.00	2.00	0.00	0.00	1.00	0 1.0	Local Economic	Assistant Manager
А	Improvement Programmes and Central Business	Tagrismou.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	Development (LED)	Manufacturing
	Districts (CBD)	Operating Internal 0.00 Funds	0.00	0.00	0.00	0.00	0.0	00				



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

## **CLUSTER: TIE**



STATEMENT (Previous PLAN PLAN DIRECTORATE POS
---

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

	Ensure development opportunities in the region	Percentage increase in new building	Target	Percentage	0.00	10.00	2.50	2.50	2.50	2.50	Municipality	Municipal Manager
UO	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	development applications	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		-
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
Ю		anaida	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		J., 30.01
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Ensure regional coordination and liaison in respect of basic	Total integrated and functioning IGR	Target	Number	0.00	0.00	0.00	0.00	0.00	0.00	Basic Services	Manager Basic Services
DO	services through Intergovernmental Relations	structure	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Convious
	(IGR) forum.		Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Facilitation of the implementation of the	Upgraded Sedibeng Regional Sewer	Target	Percentage	10.00	25.00	6.25	6.25	6.25	6.25	Basic Services	Manager Basic Services
DO	Sedibeng regional sewer		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		23.71000
		0	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	RESPONSIBLI DIRECTORATI	
	Facilitation of the upgrading of Sebokeng sewer works	Percentage completion of Sebokeng sewer	Target	Percentage	e 0.00	40.00	10.00	10.00	10.00	10.00	Regional Sewer and	Assistant Manager
А	or coporary sewer works	works	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Sanitation	Intergovernmenta Relations
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Coordinate and convene projects steering committee	12 convened project steering committee	Target	Number	12.00	12.00	3.00	3.00	3.00		Regional Sewer and	Assistant Manager
А	meetings	meeting	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00		Sanitation	Intergovernmental Relations
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Regional Master Plan for bulk services in conjunction with	An efficient, competitive and	Target	Number	0.00	0.00	0.00	0.00	0.00	0.00	Basic Services	Manager Basic
DO	locals.	responsive economic infrastructure	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Services

0.00

0.00

0.00

0.00

0.00

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

workshop.

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

Operating

Internal Funds

STRATEGIC FOCUS AREA: Reintegrating our region TIE 1

**KEY PERFORMANCE AREA: Reintegrating our region TIE 1** 

	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
UO			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Successful implementation of Integrated Transport Plan	Percentage of the implementation of	Target	Percentage	20.00	30.00	7.50	7.50	7.50	7.50	TIE	Executive Director TIE
Ю	integrated transport tall	Integrated Transport	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		2001.0. 1.12
		Fidii	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
	Nork with PRASA (Passenger Rail of South Africa) for the	Number of meetings	Target	Number	1.0	00 4.00	1.00	1.00	1.0	0 1.0	Transport and	Director Transport and

	Work with PRASA (Passenger	Number of meetings	Target	Number	1.00	4.00	1.00	1.00	1.00	1.00	Transport and	Director
DO	Rail of South Africa) for the development and promotion of rail in the region.		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Infrastructure	Transport and Infrastructure Planning
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
Α	Stakeholder Consultations		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Operations	Operations
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Develop Modal Integration Strategy	Council Adoption of Modal Integration	Target	Number	0.00	1.00	0.00	0.00	0.00	1.00	Transport and Infrastructure	Director Transport and
DO	Strategy	Strategy	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Infrastructure Planning
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Develop Modal Integration Strategy	Percentage completion of Modal Integration	Target	Percentage	0.00	10.00	0.00	0.00	0.00	10.00	Transport Operations	Co ordinator Transport
Α	Cirategy	Strategy	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Орстанопо	Planning
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Operations
	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
Α	Stakeholder engagement	meetings	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Operations	Planning Operations
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Awareness programs on	Number of campaigns /	Target	Number	2.00	4.00	0.00	1.00	2.00	1.00	Transport Operations	Co ordinator Transport
Α	public transport pr	programmes	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Operations	Planning Operations
			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	
----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	----------------------	--

	Develop Learner Transport Strategy	Percentage progress in developing strategy	Target	Percentage		0.00	10	0.00	0.	00 0	.00	0.00	10.00	Transport and Infrastructure	Director Transport and
DO	,	, , , , , , , , , , , , , , , , , , ,	Capital	Internal Funds		0.00	(	0.00	0.	00 0	.00	0.00	0.00		Infrastructure Planning
			Operating	Internal Funds		0.00	(	0.00	0.	00 0	.00	0.00	0.00		Flaming
	Coordinate effective stakeholder engagement	Number of stakeholder meetings	Target	Number	2	2.00	4.	.00	1.0	00 1	00	1.00	1.00	Transport Operations	Manager Transport
Α			Capital	Internal Funds	C	0.00	0.	.00	0.0	00 0	00	0.00	0.00		Operations
			Operating	Internal Funds	C	0.00	0.	.00	0.0	00 0	00	0.00	0.00		
	Develop Learner Transport Strategy	Percentage completion of Learner Transport	Target	Percentage		0.00	10	0.00	0.	00 0	.00	0.00	10.00	Transport Operations	Manager Transport
Α	Strategy	Strategy	Capital	Internal Funds		0.00	(	0.00	0.	00 0	.00	0.00	0.00	Operations	Operations
			Operating	Internal Funds		0.00	(	0.00	0.	00 0	.00	0.00	0.00	)	
	Assessment of the learner transport in the region	Percentage completion of the assessment	Target	Percentage	C	0.00	100	0.00	10.0	00 30	.00	40.00	20.00	Transport Operations	Manager Transport
Α	transport in the region	or the assessment	Capital	Internal Funds	C	0.00	0	0.00	0.0	00 0	.00	0.00	0.00	Operations	Operations
			Operating	Internal Funds	C	0.00	0	0.00	0.0	00 0	.00	0.00	0.00		
	Research on best model for learner transport e.g	Percentage completion of the research	Target	Percentage	2	0.00	100	0.00	25.	00 25	.00	25.00	25.00	Transport Operations	Manager Transport
Α	Tshwane, Joburg etc	of the research	Capital	Internal Funds	(	0.00	(	0.00	0.	00 0	.00	0.00	0.00	Operations	Operations
			Operating	Internal Funds	(	0.00	(	0.00	0.	00 0	.00	0.00	0.00		
	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
DO		or the approaching	Capital	Internal Funds	0.00	5000	00.00	125	000.00	125000.00	1250	00.00	125000.00		Infrastructure Planning
			Operating	Internal Funds	0.00		0.00		0.00	0.00	)	0.00	0.00		



PL	. PLANNING STATEMENT	INDICATOR I	DESCRIPTION	(	ASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN		RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
	Co-ordinate stakeholder	Number of stakeholde	r Target	Number	0.0	0 12.00	3.00	3.00	3.00	3.0	0 Transport	Co ordinator
Α	consultations	consultations	Capital	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0	Operations 0	Transport Operations
			Operating	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0	0	
	Report on taxi facility upgrade	Submitted taxi facility upgrade progress	Target	Number	0.0	0 12.00	3.00	3.00	3.00	3.0	00 Transport Operations	Co ordinator Transport Operations
Α		reports	Capital	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0		
			Operating	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0	0	
	Develop Freight Management Plan	Percentage completion of Freight Managemer	n Target	Percentage	e 0.	00 5.00	0.00	0.00	0.00	5.0	Transport and	Director Transport and
DO	1 Idii	Plan	Capital	Internal Fu	ınds 0.	00.00	0.00	0.00	0.00	0.0		Infrastructure
			Operating	Internal Fu	ınds 0.	0.00	0.00	0.00	0.00	0.0	0	Planning
	Research on best model for freight management e.g	Percentage completion of the research	n Target	Percentage	e 0.0	00 100.00	0.00	30.00	40.00	30.0	Transport Operations 0.00	Co ordinator Transport
Α	Tshwane, Joburg etc	of the recoulon	Capital	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0		Planning Operations
			Operating	Internal	0.0	0.00	0.00	0.00	0.00	0.0		Sporations

0.00

0.00

0.00

0.00

0.00

10.00

0.00

0.00

100.00

0.00

0.00

0.00

0.00

0.00

10.00

0.00

0.00

0.00

0.00

0.00

20.00

0.00

0.00

0.00

0.00

0.00

40.00

0.00

0.00

Funds

Percentage

Internal Funds

Internal Funds

Percentage

Internal

Internal

Funds

**Funds** 

Target

Capital

Target

Capital

Operating

Operating



Establishment of a Transport

Research on best model for

Transport planning Authority

e.g Tshwane, Joburg etc

Planning Authority

DO

Α

Percentage progress of

Percentage completion

of the research

Transport Planning

Authority

10.00 Transport and

Transport

Operations

0.00

0.00

30.00

0.00

0.00

Infrastructure

Director

Planning

Transport and

Infrastructure

Co ordinator

Transport

Planning

Operations

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	
----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	-------------------------	--

	Implementation of the	Percentage	Target	Percentage	20.00	30.00	0.00	0.00	0.00	30.00	Transport and	Director
DO	Operational License Strategy	Implementation of Operational License Strategy	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Infrastructure	Transport and Infrastructure Planning
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Update the Operational License Strategy	Percentage completion of the update of	Target	Percentage	80.00	90.00	22.50	22.50	22.50	22.50	Transport Operations	Co ordinator Transport
А	Liberise Chalegy	Operational License Strategy	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Operations	Operations
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Provide alternative routes for oversupply	Percentage of alternative routes	Target	Percentage	0.00	40.00	10.00	10.00	10.00	10.00	Transport Operations	Co ordinator Transport
Α	очетвирру	provided	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Operations	Operations
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
Α	stakeholder engagement	meetings	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Operations	Operations
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Regulate the required supply of the non contracted (minibus	Percentage of Reduction of oversupply	Target	Percentage	0.00	30.00	7.50	7.50	7.50	7.50	Transport Operations	Co ordinator Transport
Α	taxis) public transport to meet the demand	of minibus taxis	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Орегалогія	Operations
	the demand		Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Implementation of the Rationalization Plan	Percentage Implementation of the	Target	Percentage	20.00	10.00	0.00	0.00	0.00	10.00	Transport and Infrastructure	Director Transport and
DO		Rationalization Plan	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Infrastructure Planning
			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	
----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	-------------------------	--

	Address oversupply on main corridors	Percentage of alternative routes	Target	Percentage	50.00	70.00	17.50	17.50	17.50	17.50	Transport Operations	Co ordinator Transport
Α	Somuele	provided	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	oporations.	Operations
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
Α	otational organism	modungo	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	oporations.	Operations
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Update the Rationalization	Percentage completion of the update of	Target	Percentage	60.00	90.00	22.50	22.50	22.50	22.50	Transport Operations	Co ordinator Transport
Α		Rationalization Plan	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Operations	Operations
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Develop a feasible and appropriate freight facility in	Percentage in completion of the	Target	Percentage	0.00	5.00	0.00	0.00	0.00	5.00	Transport and Infrastructure	Director Transport and
DO	partnership with Emfuleni Local Municipality.	feasibility studies	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	iiiiastructure	Infrastructure Planning
	Local Municipality.		Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Planning
	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
Α	reporte in meetings	Toport	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Operations	Planning Operations
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Ensure the development of a proper transport planning	IGR meetings	Target	Number	0.00	4.00	1.00	1.00	1.00	1.00		Director Transport and
DO	methodology through good intergovernment relations.		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Infrastructure Planning
			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	
----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	-------------------------	--

	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
Α	alteridance		Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Operations	Planning Operations
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
DO	Chalogy	developing strategy	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	IIIIastractare	Infrastructure
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Planning
	Research on best model for meter taxis e.g Tshwane,	Percentage completion of the research	Target	Percentage	0.00	100.00	10.00	20.00	40.00	30.00	Transport Operations	Manager Transport
Α	Joburg etc	of the research	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Operations	Operations
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Develop Metered Taxis Strategy	Percentage completion of Metered Taxis	Target	Percentage	0.00	10.00	0.00	0.00	0.00	10.00	Transport Operations	Manager Transport
Α	Chalogy	Strategy	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Operations	Operations
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
Α	stakenoider engagement	meetings	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Operations	Operations
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
Α	in the region	or the assessinent	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Operations	Operations
			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 1Q PLAN PLAN	2Q PLAN 3Q PLAN	4Q PLAN RESPONSIBLE DIRECTORATE	
--	------------------------	-----------------	---------------------------------	--

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

	Enhanced economic development through	Percentage progress on improving road	Target	Percentage	0.00	10.00	0.00	0.00	0.00	10.00	Municipality	Municipal Manager
UO	improved road network	conditions	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Promotion of integrated road network upgrading and	Percentage progress on Promotion of	Target	Percentage	0.00	10.00	0.00	0.00	0.00	10.00	TIE	Executive Director TIE
Ю	maintenance	integrated road network	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Director TIE
		upgrading and maintenance	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Road Safety	Number of Joint safety programs and	Target	Number	2.00	4.00	1.00	1.00	1.00	1.00	Transport and Infrastructure	Director Transport and
DO		campaigns with local	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	imasiraciare	Infrastructure Planning
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	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
Α	campaigns and programs	undertaken	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Operations	Operations
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Regional Road signage	Successful implementation of	Target	Percentage	20.00	40.00	10.00	10.00	10.00	10.00	Transport and Infrastructure	Director Transport and
DO		Roads Signs Management system.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	imasiructure	Infrastructure Planning
			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	
----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	-------------------------	--

	Monitoring and coordination of regional road signs projects	Percentage of	Target	Percentage	20.00	40.00	10.00	10.00	10.00	10.00	Transport Operations	Co ordinator Transport
Α	or regional road signs projects	and standards	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Operations	Operations
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Ensure regional coordination and liaison in respect of road	Full attendance of locals at IGR meetings	Target	Percentage	25.00	100.00	25.00	25.00	25.00	25.00	Transport and Infrastructure	Director Transport and
DO	master planning through IGR	per quarter and functioning IGR	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	imadiadaa	Infrastructure Planning
		structure	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
А	Tall atternation	arranged logistics	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Operations	Planning Operations
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
DO		redu Musici pian.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	mindotractare	Infrastructure Planning
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Fiailing
	Development of local road master plans	Percentage progress completion of local	Target	Percentage	0.00	50.00	0.00	20.00	20.00	10.00	Transport Operations	Co ordinator Transport
А	master plane	master plans	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Operations	Planning Operations
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Upgrading and Maintenance of Roads in strategic Roads	Upgraded roads on high volume of public	Target	Percentage	20.00	40.00	10.00	10.00	10.00	10.00	Transport and Infrastructure	Director Transport and
DO	Network.	transport vehicles.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	miastructure	Infrastructure Planning
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		



	PL	PLANNING STATEMENT	INDICATOR I	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN		RESPONSIBLE DIRECTORATE	POSITION
		Jpgrading and maintenance of road infrastructure	Percentage completion of upgraded roads	n Target	Percentag	ge 20.	00 40.00	10.00	10.00	10.00	10.0	Transport Operations	Co ordinator Transport
Α		n road minastructure	or apgraded roads	Capital	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0		Operations
				Operating	Internal Funds	0.0	0.00	0.00	0.00	0.00	0.0	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** 

	Healthy environment for people to live and work in	Percentage compliance to	Target	Percentage	80.00	100.00	25.00	25.00	25.00	25.00	Municipality	Municipal Manager
UO		national health norms and standards	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Rendering of effective Municipal Health Services	Percentage Compliance with	Target	Percentage	60.00	100.00	25.00	25.00	25.00	25.00	TIE	Executive Director TIE
Ю	(Environmental Health Services)	norms and standards	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		266.6. 1.2
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Maintain effective IGR structure for MHS	Percentage compliance to norms	Target	Percentage	80.00	100.00	25.00	25.00	25.00	25.00	Environment	Director Environment
DO	on details for in its	and standards	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Liviioiiiioii
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		



	BASE LINE (Previous Year Target)  ANNUAL 1Q PLAN PLAN	2Q PLAN 3Q PLAN 4Q PLAN	RESPONSIBLE DIRECTORATE POSITION
--	---	-------------------------	----------------------------------

	Maintain registration with the	Percentage of staff											Health Services	Managar
	South African Medical Health	registered	Target	Percentage	0.0	0	100.00	25	.00	25.00	25.00	25.00	nealth Services	Municipal
Α	Council		Capital	Internal Funds	0.0	0	0.00	0	.00	0.00	0.00	0.00		Health Services
			Operating	Internal Funds	0.0	0 10	00.0000	25000	.00	25000.00	25000.00	25000.00		
	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
Α			Capital	Internal Funds	0.00		0.00	0.	00	0.00	0.00	0.00		Health Services
			Operating	Internal Funds	0.00	100	00.000	25000.	00	25000.00	25000.00	25000.00		
	Approved SLA for the rendering of Municipal Health	Percentage compliance by service	Target	Percentage	80.00	1	100.00	25.0	0	25.00	25.00	25.00	Environment	Director Environmen
00	Services (Environmental Health Services) with Service	providers to SLA	Capital	Internal Funds	0.00		0.00	0.0	0	0.00	0.00	0.00		
	providers		Operating	Internal Funds	0.00	123617	736.00	3090434.0	0 30	90434.00	3090434.00	3090434.00		
	Monitor the implementation of SLA for the rendering of	Monthly reports	Target	Number		3.00	12.	.00	3.00	3.00	3.00	3.00	Health Services	Manager Municipal
Α	Municipal Health Services (Environmental Health		Capital	Internal Funds		0.00	0.	.00	0.00	0.00	0.00	0.00		Health Services
	Services) with Service providers		Operating	Internal Funds		0.00	0.	.00	0.00	0.00	0.00	0.00		
	Development of SLA for the rendering of Municipal Health	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
Α	Services (Environmental Health Services) with Service	pionido pionido.	Capital	Internal Funds		0.00	0.	.00	0.00	0.00	0.00	0.00		Health Services
	providers		Operating	Internal Funds		0.00	0.	.00	0.00	0.00	0.00	0.00		
	Implementation of the x 9 elements of Municipal Health	Percentage compliance to norms	Target	Percentage		80.00	100	0.00	25.00	25.0	0 25.00	25.00	25.00 Environment 0.00 0.00	Director Environmer
00	Services (Environmental Health Services)	and standards	Capital	Internal Funds		0.00	C	0.00	0.00	0.0	0.00	0.00		
			Operating	Internal Funds		0.00	C	0.00	0.00	0.0	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	
----	-----------------------	-----------	-------------	-----	---	----------------	------------	---------	---------	---------	----------------------------	-------------------------	--

	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
Α	of communicatio dissusse	responded to	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Health Services
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Food hygiene control	Percentage compliance with	Target	Percentage	60.00	70.00	17.50	17.50	17.50	17.50	Health Services	Manager Municipal
Α		Regulations	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Health Services
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Environmental Pollution control	Percentage compliance with norms	Target	Percentage	60.00	70.00	17.50	17.50	17.50	17.50	Health Services	Manager Municipal
A	Control	and standards	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Health Services
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Vector control	Percentage of Vector infestation	Target	Percentage	80.00	90.00	22.50	22.50	22.50	22.50	Health Services	Manager Municipal
Α		mestation	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Health Services
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Health surveillance of premises	Percentage compliance with norms	Target	Percentage	60.00	70.00	17.50	17.50	17.50	17.50	Health Services	Manager Municipal
Ą	promises	and standards	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Health Services
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	00	
	Water quality monitoring	Percentage compliance with	Target	Percentage	95.00	100.00	25.00	25.00	25.00	25.00	5.00 Health Service	Manager Municipal
Ą		bacteriological and chemical and	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Health Services
		standards	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Services



PL PLANNING INDICATOR DESCRIPTION UOM BASE LINE ANNUAL 1Q PLAN 3Q PLAN 4Q PLAN RESPONSIBLE RESPONSIBLE (Previous Year Target)
---

	D: 1 (ii 1 1	ъ .										1.4
	Disposal of the dead	Percentage compliance with norms	Target	Percentage	70.00	100.00	25.00	25.00	25.00	25.00	Health Services	Manager
Α		and standards	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Health Services
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Chemical safety	Percentage compliance with norms	Target	Percentage	60.00	100.00	25.00	25.00	25.00	25.00	Health Services	Manager Municipal
Α		and standards	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Health Services
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Waste Management	Percentage compliance with norms	Target	Percentage	50.00	70.00	17.50	17.50	17.50	17.50	Health Services	Manager Municipal
Α		and standards	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Health Services
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Promulgation of the Municipal Health Services	Council approved Municipal Health	Target	Number	0.00	1.00	0.00	0.00	0.00	1.00	Environment	Director Environment
DO	(Environmental Health Services) bylaws for the	Services (Environmental Health	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Environment
	Sedibeng district	Services) bylaw	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Compile draft Municipal Health Services	Percentage completion of draft by-	Target	Percentage	80.00	100.00	25.00	25.00	25.00	25.00	Health Services	Manager Municipal
Α	(Environmental Health Services) bylaws	law	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Health Services
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Research and Compile Municipal Health Services	Percentage compliance to National	Target	Percentage	80.00	100.00	25.00	25.00	25.00	25.00		Manager Municipal
Α	(Environmental Health Services) bylaws	legislation	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Health Services
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		



P	L PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
	Co-ordinate the promulgation of SDM By laws on MHS	Percentage progress towards promulgation		Percentage	0.00	100.00	0.00	0.00	0.00	100.0	Health Services	Manager Municipal
Α	or obin by laws on mine	to na. do promalganon	Capital	Internal Fur	nds 0.00	0.00	0.00	0.00	0.00	0.0	00	Health Services
			Operating	Internal Fur	nds 0.00	0.00	0.00	0.00	0.00	0.0	00	Services
	Stakeholder consultation on draft bylaws	Number of stakeholders	Target	Number	0.00	100.00	25.00	25.00	25.0	0 25.0	Health Services	Manager Municipal
А	uran bylaws	consulted	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	00	Health Services
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	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** 

	A clean and healthy environment	Percentage compliance to	Target	Percentage	0.00	20.00	5.00	5.00	5.00	5.00	Municipality	Municipal Manager
UO		environmental legislative framework	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
		legislative framework	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Protect the environment	Percentage compliance of new and	Target	Percentage	0.00	10.00	2.50	2.50	2.50	2.50	TIE	Executive Director TIE
О		existing developments	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		20010. 1
		to EMF	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Development of an energy and climate change strategy	An Energy and Climate Change response	Target	Number	0.00	0.00	0.00	0.00	0.00	0.00	Environment	Director Environme
00	arra amana aranga arrangg	strategy	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		



PI	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN		RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
	Draft Terms of Reference	Developed Terms Of Reference	Target	Number	0.00	1.00	0.00	1.00	0.00	0.0	Environmental Planning	Manager Environmental
А		recipione		Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0		Planning
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0	
	Procure a service provider	Service provider procured	Target	Number	0.00	0.00	0.00	0.00	0.00	0.0	Environmental Planning	Manager Environmental
А		producu		Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0		Planning
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0	
	Development of a biodiversity Strategy	Sedibeng district Biodiversity strategy	Target	Number	0.00	0.00	0.00	0.00	0.00	0.0	0 Environment	Director Environment
DO	changy	approved	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0	
	Compile and submit a report for approval.	Receipt and approval of the report by the	Target	Number	0.00	0.00	0.00	0.00	0.00	0.0	Environmental Planning	Manager Environmental
А	тог арргочан.	Director	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0		Planning
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0	
	Develop Terms of Reference	Percentage progress towards development	Target	Percentage	0.00	0.00	0.00	0.00	0.00	0.0	Environmental Planning	Manager Environmental
Α		towards development	Capital	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.0		Planning
			Operating	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.0	0	
	Procure a service provider to develop a Biodiversity	Progress for the development of the	Target	Percentage	0.00	0.00	0.00	0.00	0.00	0.0	Environmental Planning	Manager Environmental
Α	strategy	Biodiversity strategy	Capital	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.0		Planning
			Operating	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.0	0	



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

		1	1										
	Development of an Environmental Management	Percentage compliance to	Target	Percentag	ge	0.0	0.0	0.	0.0	0.00	0.00	Environment	Director Environment
DO	Framework for Sedibeng	Environmental	Capital	Internal F	unds	0.0	0.0	0.	0.0	0.00	0.00		
	District Municipality	Planning tool developed	Operating	Internal F	unds	0.0	0.0	0.	0.0	0.00	0.00		
	Integration and alignment of the SDM Environmental	Percentage alignment of Environmental	Target	Percentag	ge	0.0	0.0	00 0.	0.0	0.00	0.00	Environmental Planning	Manager Environmental
Α	Management Framework	Management	Capital	Internal F	unds	0.0	0 0.0	00 0.	0.0	0.00	0.00		Planning
	with the LMs	Frameworks	Operating	Internal F	unds	0.0	0.0	00 0.	0.0	0.00	0.00		
	Procure a service provider to develop an Environmental	Progress for the development of the	Target	Percentag	ge	0.0	0.0	0.	0.0	0.00	0.00	Environmental Planning	Manager Environmental
Α	Management Framework for	Environmental	Capital	Internal F	unds	0.0	0 0.0	00 0.	0.0	0.00	0.00		Planning
	the region	Management Framework	Operating	Internal F	unds	0.0	0.0	0.	0.0	0.00	0.00		
	Revival of Phelindaba Cemetery in Sharpeville	Percentage progress of upgrade and	Target	Percentag	je	20.00	100.0	00 25.	00 25.0	0 25.00	25.00	Environment	Director Environment
DO	Cernetery in Sharpeville	maintenance of Cemetery	Capital	Internal Funds		0.0	0.0	0.00	0.0	0.00	0.00		Liiviioiiiieiii
			Operating	Internal Funds		0.0	0.0	0.	0.0	0.00	0.00		
	Coordination of the implementation of the revival	Percentage Progress	Target	Percentage		20.00	100.00	25.00	25.00	25.00	25.00	Environmental Planning	Manager Environmental
Α	of the Pelidaba cemetary in Sharpville	project	Capital	Internal Funds	2000	000.00	00.000000	2500000.00	2500000.00	2500000.00	2500000.00		Planning
			Operating	Internal Funds		0.00	0.00	0.00	0.00	0.00	0.00		
	Removal of Alien Invasive plants in Kwazenzele and	Percentage of Hectares cleared of	Target	Percentag	je	20.00	100.0	00 25.	00 25.0	0 25.00	25.00	Environment	Director Environment
DO	Sedave)	Alien Invasive plants	Capital	Internal Funds		0.0	0.0	0.00	0.0	0.00	0.00		Liiviioiiiieii
			Operating	Internal Funds		0.0	0.0	0.00	0.0	0.00	0.00		
	Coordination of the implementation of an alien	Percentage Progress implementation of the	Target	Percentage	;	20.00	100.00	25.0	0 25.00	25.00	25.00	Environmental Planning	Manager Environmental
Α	eradication and removal program in Kwazenzele and	project	Capital	Internal Funds	60	00.000	3000000.00	750000.0	750000.00	750000.00	750000.00		Planning



PL	- PLANNING STATEMENT	INDICATOR	DESCRIPTION	N UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN		RESPONSIBLE DIRECTORATE	RESPONSIBL POSITION
	Sedave			Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Improved Air Quality within	Percentage	Torgot	Percentage	0.0	0 20.00	5.00	5.00	5.00	5.0	TIE	Executive
Ю	Sedibeng District Municipality	compliance to National air quality standards	Target Capital	Internal Fur							_	Director TIE
10	a.no.painty	an quanty standards	Operating	Internal Fur							_	
	Develop an electronic	Percentage progress	Target	Percentage	0.0	0.00	0.00	0.00	0.00	0.0	0 Environment	Director
DO	(computer-based) emissions inventory for the region	towards completion	Capital	Internal Fur		0.00	0.00	0.00	0.00	0.0	00	Environment
			Operating	Internal Fur	nds 0.0	0.00	0.00	0.00	0.00	0.0	00	
	Procure a service provider to develop an electronic	Percentage Progress of tender award	Target	Percentage	0.0	0.00	0.00	0.00	0.00	0.0	O Air Quality	Manager Air Quality
Α	emissions inventory	process	Capital	Internal Fur	nds 0.0	0.00	0.00	0.00	0.00	0.0	00	Quality
			Operating	Internal Fur	nds 0.0	0.00	0.00	0.00	0.00	0.0	00	

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

20.00

0.00

0.00

0.00

0.00

1.00

0.00

0.00

100.00

5.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

5.00

0.00

0.00

100.00

0.00

0.00

1.00

0.00

0.00



Operation and maintenance

of air quality management

Development of TOR's for

recommissioning of

Appointing of a service

Vanderbijlpark station

provider to recommission the service provider

A Vanderbijlpark station

DO stations

Percentage

of TORs

compliance to priority

Percentage completion

Appointment of a

pollutant standards

Target

Capital

Target

Capital

Target

Capital

Operating

Operating

Operating

Percentage

Internal Funds

Internal Funds

Internal Funds

Internal Funds

Number

Internal

Funds

Internal

Funds

Percentage

Environment

5.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00 Air Quality

0.00 Air Quality

5.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

Director

Environment

Manager Air

Manager Air

Quality

Quality

PI	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
	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	25.0	Air Quality	Manager Air Quality
Α	quanty management etation	and station	Capital	Internal Fur	nds 0.00	0.00	0.00	0.00	0.00	0.0	00	Quanty
			Operating	Internal Fur	nds 0.00	0.00	0.00	0.00	0.00	0.0	00	
	Oversight of replacement and commissioning	Percentage Progress towards	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.0	Air Quality	Manager Air Quality
Α	and commissioning	recommissioning	Capital	Internal Fur	nds 0.00	0.00	0.00	0.00	0.00	0.0	00	Quality
			Operating	Internal Fur	nds 0.00	0.00	0.00	0.00	0.00	0.0	00	
	Conversion of all Air Pollution Prevention Act	Number of Air Pollution Prevention	Target	Number	0.00	12.00	3.00	3.00	3.00	3.0	Environment	Director Environment
DO	registration certificates to Atmospheric Emission	Act certificates converted to	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	Liiviioiiiieiit
	Licenses	Atmospheric Emission Licenses	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Receive and process Atmospheric Emission	Number of Atmospheric Emission	Target	Number	0.00	12.00	3.00	3.00	3.00	3.0	Air Quality	Manager Air Quality
А	Licenses applications	Licenses applications received and	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	Quality
		processed	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Develop draft Atmospheric Emission Licenses	Number of Draft Atmospheric Emission	Target	Number	0.00	12.00	3.00	3.00	3.00	3.0	Air Quality	Manager Air Quality
А	LITIISSIOTI LICETISES	Licenses sent for approval	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	Quality
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Issue Atmospheric Emission Licenses	Number of Atmospheric Emission	Target	Number	0.00	12.00	3.00	3.00	3.00	3.0	Air Quality	Manager Air Quality
А	LICOHOGO	Licenses issued	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	Quality
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	



PL	. PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN		RESPONSIBLE DIRECTORATE	RESPONSIBL POSITION
	Create database of existing Air Pollution Prevention Act	Percentage progress towards completion	Target	Percentage	0.00	100.00	0.00	0.00	50.00	50.0	0 Air Quality	Manager Air Quality
	permit holders	towardo completion	Capital	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.0	0	Quanty
			Operating	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.0	0	
	Setup an Air Quality Unit for the district to render optimal	Percentage ability to perform the air quality	Target	Percentage	10.00	0.00	0.00	0.00	0.0	0.0	0 Environment	Director Environment
О	air quality service	function	Capital	Internal Fun	ds 0.00	0.00	0.00	0.00	0.0	0.0	0	Liviloiiiicii
			Operating	Internal Fun	ds 0.00	0.00	0.00	0.00	0.0	0.0	0	
	Develop an electronic license management system	Level of quality assurance between	Target	Percentage	0.00	0.00	0.00	0.00	0.0	0.0	0 Environment	Director Environment
0	ilcense management system	paper based and	Capital	Internal Fun	ds 0.00	0.00	0.00	0.00	0.0	0.0	0	Liviloriiileii
		electronic copies of Atmospheric Emission Licenses	Operating	Internal Fun	ds 0.00	0.00	0.00	0.00	0.0	0.0	0	
	Procurement of a service provider for an electronic	Percentage progress towards completion	Target	Percentage	0.00	0.00	0.00	0.00	0.0	0.0	O Air Quality	Manager Air Quality
4	license management system	towards completion	Capital	Internal Fun	ds 0.00	0.00	0.00	0.00	0.0	0.0	0	Quality
	and database		Operating	Internal Fun	ds 0.00	0.00	0.00	0.00	0.0	0.0	0	
	Air Quality Management By- Laws	Percentage compliance to	Target	Percentage	60.00	0.00	0.00	0.00	0.0	0.0	0 Environment	Director Environmen
0	Laws	Approved Air Quality	Capital	Internal Fun	ds 0.00	0.00	0.00	0.00	0.0	0.0	0	Liviloriiicii
		Management by-laws	Operating	Internal Fun	ds 0.00	0.00	0.00	0.00	0.0	0.0	0	
	Oversee the promulgation of SDM By laws on Air Quality	Percentage progress towards promulgation	Target	Percentage	0.00	100.00	0.00	0.00	0.00	100.0	0 Air Quality	Manager Air Quality
	Management Quality	Tonardo promaigation	Capital	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.0	0	Quality
			Operating	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.0	0	
	Research and Compile Air Quality Management by-		Target	Percentage	80.00	100.00	25.00	25.00	25.0	0 25.0	O Air Quality	y Manager Air Quality
	laws which are in	legislation	Conital	Internal	0.00	0.00	0.00	0.00	0.00	0 00		Quality

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00



laws which are in

A compliance with national legislation

legislation

Capital

Operating

Internal

Funds Internal Funds

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN		RESPONSIBLE DIRECTORATE	RESPONSIBLI POSITION
	Compile draft Air Quality Management by-laws	Percentage completion of draft by law	Target	Percentage	60.00	100.00	25.00	25.00	25.0	0 25.0	O Air Quality	Manager Air Quality
Α	management by laws	or draw by law		Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	00	Quanty
				Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	00	
	Stakeholder consultation	Percentage progress on stakeholder	Target	Percentage	40.00	100.00	25.00	25.00	25.0	0 25.0	Air Quality	Manager Air Quality
Α		consultation		Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	00	Quality
				Internal Funds	0.00	0.00	0.00	0.00	0.0	0.0	00	
	Implementation of clean smoke campaign for the	Delivery of event to	Target	Number	0.00	1.00	0.00	0.00	0.00	1.0	60 Environment	Director Environment
	region	promote awareness for the need for clean smoke	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	0.00	Environment
			• • • • • • • • • • • • • • • • • • •	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Consult with national DEA through authorities meeting	Percentage Progress towards finalising	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.0	Air Quality	Manager Air Quality
Α	to develop programme of	programme of action	Capital	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.0	00	Quanty
	action		Operating	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.0	00	
	Organise the awareness event	Successful hosting of the event	Target	Number	0.00	1.00	0.00	0.00	0.00	1.0	Air Quality	Manager Air Quality
Α	ovo	uno ovoni		Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	Quanty
			• • • • • • • • • • • • • • • • • • •	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Ensure engagement with stakeholders( fire	Stakeholder	Target	Number	0.00	1.00	0.00	0.00	1.00	0.0	O Air Quality	Manager Air Quality
	department,locals,waste department etc)	engagement workshop		Internal Funds	0.00	0.00	0.00 0.00 0.00 0.00	00	Quality			
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	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
			_									
	Educated and informed community on environmental	Percentage awareness on environmental	Target	Percentage	10.00	20.00	5.00	5.00	5.00	0 5.0	TIE	Executive Director TIE
Ю	issues	survey	Capital	Internal Fun	ds 0.00	0.00	0.00	0.00	0.0	0.0	00	Director TIE
			Operating	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.0	00	
	Schools Camp (Environmental education)	The hosting of the schools camp	Target	Number	0.00	1.00	0.00	0.00	1.00	0.0	Environment	Director Environment
DO	(Linvironmental education)	schools camp	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	Liviloriment
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Coordination of a schools camp	Percentage Progress towards schools camp	Target	Percentage	0.00	100.00	50.00	30.00	20.0	0.0	Outreach Education	Manager Outreach
Α	Camp	С	Capital	Internal Fun	ds 0.00	0.00	0.00	0.00	0.0	0.0	)0 Awareness	Education
			Operating	Internal Fun	ds 0.00	0.00	0.00	0.00	0.0	0.0	00	Awareness
	BontlekeBotho (clean and green campaign for 2012/13)	Progress of campaign	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.0	Environment	Director Environment
DO	green campaign for 2012/13/	101 2012/13	Capital	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.0	00	Limioiiiieii
			Operating	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.0	00	
	Assist in development of Environmental Management	Compliance of the	Target	Percentage	50.00	60.00	15.00	15.00	15.00	15.0	Outreach Education	Manager Outreach
Α	Plans	and green campaign		Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.0	)0 Awareness	Education
		requirements	Operating	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.0	00	Awareness
	Hosting of Awards	Percentage Progress towards hosting of	Target	Percentage	0.00	100.00	0.00	0.00	50.00	50.0	Outreach Education	Manager Outreach
Α	Ceremony	event	Capital	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.0	)0 Awareness	Education
			Operating	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.0	00	Awareness
	Shortlisting of nominees	Compliance to the	Target	Percentage	100.00	100.00	25.00	25.00	25.00	0 25.0	Outreach Education	Manager
Α		clean and green campaign requirements	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	Awareness	Outreach Education Awareness
				Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	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
	Workshop with Educators	Number of workshops conducted with	Target	Number	0.00	2.00	2.00	0.00	0.00	0.0	Outreach Education	Manager Outreach
Α		Educators		Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	Awareness	Education Awareness
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Adjudication of nominees	Progress of completion of Adjudication	Target	Percentage	0.00	100.00	0.00	0.00	25.00	75.0	Outreach Education	Manager Outreach
Α		or rajudioation	Capital	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.0	)0 Awareness	Education
			Operating	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.0	00	Awareness
	Workshop with Ward Councillors	Number of workshops conducted with Ward	Target	Number	0.00	3.00	3.00	0.00	0.00	0.0	Outreach Education	Manager Outreach
Α	Councilors	Councillors		Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	Awareness	Education Awareness
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Matshepo Khumbane (MTK) (provincial agricultural	Submission of quarterly report to	Target	Number	4.00	4.00	1.00	1.00	1.00	1.0	20 Environment	Director Environment
DO	award)	Province		Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	Environment
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Reporting on progress of the implementation of Matshepo		Target	Number	4.00	4.00	1.00	1.00	1.00	1.0	Outreach Education	Manager Outreach
Α	Khumbane programme	Toporto		Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	Awareness	Education Awareness
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Ad-hoc Environmental Calendar Celebrations	Arbour and environmental day	Target	Number	0.00	2.00	1.00	0.00	0.00	1.0	20 Environment	Director Environment
DO	Calcillati Celebiations	projects implemented		Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	Livionnent
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	



	ANNUAL 1Q 20 PLAN PLAN	2Q PLAN 3Q PLAN		SPONSIBLE RESPONS ECTORATE POSITION	
--	---------------------------	-----------------	--	--	--

	Coordination of the Arbor Day event	Percentage Progress towards the hosting of	Target	Percentage	0.00	100.00	100.00	0.00	0.00	0.00	Outreach Education	Manager Outreach
Α		the Arbor Day	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Awareness	Education
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Awareness
	Coordination of the World Environmental day	Percentage Progress towards the hosting of	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Outreach Education	Manager Outreach
Α	Liviloiiiieillai day	the World	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Awareness	Education
		environmental day	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Awareness
	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
DO	(Environmental news)etter)	on the Environment	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Environment
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Career Exhibition (Environmental related)	Successful exhibition event	Target	Number	1.00	1.00	1.00	0.00	0.00	0.00	Environment	Director Environment
DO	(Environmental related)	CVCIII	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Environment
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Coordination of an exhibition event	Percentage Progress towards exhibition	Target	Percentage	0.00	100.00	100.00	0.00	0.00	0.00	Outreach Education	Manager Outreach
Α		event	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Awareness	Education
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Awareness

**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



	ANNUAL 1Q 20 PLAN PLAN	2Q PLAN 3Q PLAN		SPONSIBLE RESPONS ECTORATE POSITION	
--	---------------------------	-----------------	--	--	--

KEY	PERFORMANCE AREA: Re	viving our Environment	TIE 3									
	Improved quality of licensing services	Percentage improvement of	Target	Percentage	0.00	20.00	5.00	5.00	5.00	5.00	Municipality	Municipal Manager
JO	incomoning convinces	public perception of licensing services	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		manager
		licensing services	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Embed the Batho Pele culture in licensing services	Percentage improvement of quality	Target	Percentage	0.00	20.00	5.00	5.00	5.00	5.00	TIE	Executive Director TIE
Ю	culture in licensing services	of licensing services	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Director TIE
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Gap analysis of the state of quality of licensing services	Percentage completion of gap analysis of the	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Licensing	Manager Licensing
00	quality of licensing services	state of quality of licensing services	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Licensing
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Undertake a Batho Pele skills audit of licensing	Percentage Completion of skills	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Meyerton Licensing Service	Assistant Manager Meyerton LSC
Α	centres (Meyerton)	assessment	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Center	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Undertake a Batho Pele skills audit of licensing	Percentage Completion of skills	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Vanderbijlpark Licensing Service	Assistant Manager
Α	centres (Vanderbijlpark)	assessment	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Center	Vanderbijlpai LSC
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	.00	
	Undertake a Batho Pele skills audit of licensing	Percentage Completion of skills	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Heidelberg Licensing Service Center	Assistant Manager
Α	centres (Heidelberg)	assessment	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Heidelberg LSC
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		



PL	. PLANNING STATEMENT	INDICATOR	DESCRIPTION		BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBL POSITION
	Undertake a Batho Pele skills audit of licensing	Percentage Completion of skills	Target	Percentage	0.00	100.00	25.00	25.00	25.00		Vereeniging Licensing Service	Assistant Manager
	centres (Vereeniging)	assessment		Internal Funds	0.00	0.00	0.00	0.00	0.00		Center Service	Vereeniging LSC
			Operaning	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Reduce fraud and corruption in licensing services	Percentage increase in number of successful	Target	Percentage	0.00	20.00	5.00	5.00	5.00	5.00	TIE	Executive Director TIE
О	in licensing services	prosecutions of	Capital	Internal Fund	ds 0.00	0.00	0.00	0.00	0.00	0.00		Director TIE
		reported cases of fraud and corruption	Operating	Internal Fund	ds 0.00	0.00	0.00	0.00	0.00	0.00		
	Implement anti-fraud and anti-corruption systems	Pecentage completion of the implement anti-	Target	Percentage	0.00	20.00	5.00	5.00	5.00	5.00	Licensing	Manager
0	ann-corruption systems	fraud and anti-	Capital	Internal Fund	ds 0.00	0.00	0.00	0.00	0.00	0.00		Licensing
		corruption systems	Operating	Internal Fund	ds 0.00	0.00	0.00	0.00	0.00	0.00		
	Set up a centralised complaints hotline and	Percentage establishment of	Target	Percentage	0.00	100.00	25.00	25.00	25.00		Vanderbijlpark Licensing Service	Assistant Manager
	register (Vanderbiljpark)	hotline and register		Internal Funds	0.00	0.00	0.00	0.00	0.00		Center	Vanderbijlpar LSC
				Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Maintenance of a centralised complaints register	Percentage of complaints resolved	Target	Percentage	0.00	100.00	25.00	25.00	25.00		Meyerton Licensing Service	Assistant Manager
	(Meyerton)	against those reported		Internal Funds	0.00	0.00	0.00	0.00	0.00		Center Service	Meyerton LS0
			Opolamig	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Maintenance of a centralised complaints register	Percentage of complaints resolved	Target	Percentage	0.00	100.00	25.00	25.00	25.00		5.00 Vereeniging Licensing Service	Assistant e Manager
	(Vergeniging)	against those reported	Conital	Internal	0.00	0.00	0.00	0.00	0.00			Vereeniging

0.00

Internal Funds Internal Funds

Operating

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00 Center

0.00



(Vereeniging)

against those reported | Capital

Vereeniging LSC

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
	Maintenance of a centralised complaints register	Percentage of complaints resolved	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Vanderbijlpark	Assistant Manager
	(Vanderbijlpark)	against those reported	Oupitui	Internal Funds	0.00	0.00	0.00	0.00	0.00			Vanderbijlpark LSC
			Operaning	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Set up a centralised complaints hotline and	Percentage establishment of	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00		Assistant Manager Heidelberg LSC
	register (Heidelberg)	hotline and register	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	RESPONSIBLE DIRECTORATE  Vanderbijlpark Licensing Service Center  Heidelberg Licensing Service Center  Meyerton Licensing Service Center  Vereeniging Licensing Service Center	
				Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Set up a centralised complaints hotline and	Percentage establishment of	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00		Assistant Manager
	register (Meyerton)	hotline and register	<b>-</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	•	Meyerton LSC
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Set up a centralised complaints hotline and	Percentage establishment of	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00		Assistant
	register (Vereeniging)	hotline and register	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		rvice Manager Vereeniging LSC
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		

0.00

0.00

0.00

0.00

0.00

100.00

0.00

0.00

20.00

0.00

0.00

Percentage

Internal Funds

Internal Funds

Percentage

Internal Funds

Internal Funds

Target

Operating

Target

Capital

Operating

complaints resolved

Percentage progress

new licensing centre

towards opening of

against those reported | Capital



complaints register

Improved access for

licensing services in

UO previously disadvantaged

(Heidelberg)

areas

Maintenance of a centralised Percentage of

Assistant

Manager

Heidelberg LSC

Municipal

Manager .

25.00 Heidelberg

5.00 Municipality

0.00 Center

0.00

0.00

0.00

Licensing Service

25.00

0.00

0.00

5.00

0.00

0.00

25.00

0.00

0.00

5.00

0.00

0.00

25.00

0.00

0.00

5.00

0.00

0.00

PI	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
	Extend licensing services to previously disadvantaged	Percentage progress towards establishment	Target	Percentage	0.00	20.00	5.00	5.00	5.00	5.00	TIE	Executive Director TIE
Ю	areas	of new licensing centres		Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.00		Birootor TIE
		Centres	Operating	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.00		
	Establishment of new licensing centres in	Percentage progress towards establishment	Target	Percentage	0.00	20.00	5.00	5.00	5.00	5.00	Licensing	Manager Licensing
DO	previously disadvantaged areas	of new licensing centres in previously		Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.00		Liconomy
	aicas	disadvantaged areas	Operating	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.00		
	Analysis of cost requirements for	Percentage progress towards completion on	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Vereeniging	Assistant Manager
А	establishment of new licensing centres	analysis of cost requirements for	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	TIE  Discussing  Vereeniging Licensing Service Center  Weyerton Licensing Service Center  Vereeniging Licensing Service Center  Vereeniging Licensing Service Center  Vanderbijlpark Licensing Service Center	Manager Vereeniging LSC
	(Vereeniging)	establishment of new licensing centres	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Analysis of cost requirements for	Percentage progress towards completion on	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00		Assistant Manager
А	establishment of new licensing centres (Meyerton)	analysis of cost requirements for	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Meyerton LSC
		establishment of new licensing centres	Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Identify suitable sites for new licensing centres	Percentage progress towards identification	Target	Percentage	0.00	100.00	25.00	25.00	25.00			Assistant Manager
А	(Vereeniging)	of suitable sites for new licensing centres	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00			Vereeniging LSC
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Identify suitable sites for new licensing centres	Percentage progress towards identification	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Vanderbijlpark	Assistant Manager
Α	(Vanderbijlpark)	of suitable sites for new licensing centres	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Center Service	Vanderbijlpark LSC
			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
	Identify suitable sites for new licensing centres (Meyerton)	Percentage progress towards identification	Target	Percentage	0.00	100.00	25.00	25.00	25.00		Meyerton Licensing Service	Assistant Manager
Α	mooriting contract (moyerterly	of suitable sites for new licensing centres	<b>-</b>	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Center	Meyerton LSC
			• p •	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Identify suitable sites for new licensing centres	Percentage progress towards identification	Target	Percentage	0.00	100.00	25.00	25.00	25.00		Heidelberg Licensing Service	Assistant Manager
Α	(Heidelberg)	of suitable sites for new licensing centres	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00		Center Center	Heidelberg LSC
				Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Assistant
	Analysis of cost requirements for	Percentage progress towards completion on	Target	Percentage	100.00	100.00	25.00	25.00	25.00		Licensing Service 0.00 Center	Assistant Manager Heidelberg LSC
Α	establishment of new licensing centres(Heidelberg)	analysis of cost requirements for	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00			
		establishment of new licensing centres	Opolamig	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Analysis of cost requirements for	Percentage progress towards completion on	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Vanderbijlpark Licensing Service	Assistant Manager
Α	establishment of new licensing centres	analysis of cost requirements for	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Center	Vanderbijlpark LSC
	(Vanderbijlpark)	establishment of new licensing centres		Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Improved safety of road users	Compliance with National Road safety	Target	Percentage	50.00	75.00	18.75	18.75	18.75	18.75	Municipality	Municipal Manager
UO	users	legislation	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Wallagei
				Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
Ю	service demands	progress on projects	Capital	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.00		DIRECTOL LIE
			Operating	Internal Fun	ds 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
	Enlarge driver testing terrains to increase testing	Percentage progress on project	Target	Number	0.00	0.00	0.00	0.00	0.00	0.00	Licensing	Manager Licensing
DO	capacity	on project	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Liconomig
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Tender advertised and process to appoint a service	Percentage progress on project	Target	Number	0.00	0.00	0.00	0.00	0.00		Vanderbijlpark Licensing Service	Assistant Manager
А	provider commencing	on project		Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Center	Vanderbijlpark LSC
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
DO	Telated files and records	on project	Capital	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.00		Licensing
			Operating	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.00		
	Service Provider appointed from proposals submitted	Percentage progress on project	Target	Percentage	10.00	0.00	0.00	0.00	0.00	0.00	Vanderbijlpark Licensing Service	Assistant Manager
	and project commencing	on project	Capital	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.00	Center, Vereeniging Licensing Service	
A			Operating	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00		Center, Meyerton Licensing Service Center, Heidelberg Licensing Service Center	Manager Vanderbijlpark LSC,Assistant Manager Heidelberg LSC,Assistant Manager Vereeniging LSC
	Demolish and rebuild the Vereeniging Licensing	Percentage progress on project	Target	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	Licensing	Manager Licensing
DO	Service Centre and provide additional offices	on project	Capital	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.00		Licensing
	additional offices		Operating	Internal Fun	ds 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	RESPONSIBL POSITION
	Advertise and appoint a consultant to administer and	Percentage progress on project	Target	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	Vereeniging Licensing Service	Assistant Manager
Α	oversee the entire project	on project	Capital	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.00	Center	Vereeniging LSC
			Operating	Internal Fun	ds 0.00	0.00	0.00	0.00	0.00	0.00		250
	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
Ю	between oblin and oblin	compliance to GEA	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Birector TIE
				Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Ensure compliant and operational MVRA, DLTC	Percentage compliance to norms	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Licensing	Manager Licensing
DO	and VTS functions at the Heidelberg Licensing Service	and standards for		Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	ס	
	Centre.			Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	00	
	Compile and submit the required DLTC monthly	Percentage compliance of report	Target	Percentage	100.00	100.00	25.00	25.00	25.00		Heidelberg Licensing Service	Assistant Manager
Α	report/s.	on DLTC requirements	Oupitul	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Center	Heidelberg LSC
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Compile and submit the required MVRA monthly	Percentage compliance of report	Target	Percentage	100.00	100.00	25.00	25.00	25.00		Heidelberg Licensing Service	Assistant Manager
Α	report/s.	on MVRA requirements	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Center Center	Heidelberg LSC
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Compile and submit the required VTS monthly	Percentage compliance of report	Target	Percentage	100.00	100.00	25.00	25.00	25.00		Heidelberg	Assistant Manager
Α	report/s.	on VTS requirements	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00		Licensing Service Center  0.00	Heidelberg LSC
			Opolaning	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		



P	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
	Ensure compliant and operational MVRA, DLTC	Percentage compliance to norms	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Licensing	Manager Licensing
DO	and VTS functions at the Vereeniging Licensing	and standards for MVRA, DLTC and VTS		Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Licensing
	Service		• • • · · · · · · · · · · · · · · · · ·	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Compile and submit the required DLTC monthly	Percentage compliance of report	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Vereeniging Licensing Service	Assistant Manager
A	report/s.	on DLTC requirements	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Center	Vereeniging LSC
				Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Compile and submit the required MVRA monthly	Percentage compliance of report	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Vereeniging Licensing Service	Assistant Manager
A	report/s.	on MVRA requirements	- Cap. 100.	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Center	Vereeniging LSC
			• • • · · · · · · · · · · · · · · · · ·	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Compile and submit the required VTS monthly	Percentage compliance of report	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Vereeniging Licensing Service	Assistant Manager
A	report/s.	on VTS requirements	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00		Center	Vereeniging LSC
				Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Ensure compliant and operational MVRA, DLTC	Percentage compliance to norms	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Licensing	Manager Licensing
DO	and VTS functions at the Meyerton Licensing Service	and standards for MVRA, DLTC and VTS		Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Licensing
	Centre.			Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Compile and submit the required DLTC monthly	Percentage compliance of report	Target	Percentage	100.00	100.00	25.00	25.00	25.00		Meyerton Licensing Service	Assistant
A	report/s.	on DLTC requirements	Oupitui	Internal Funds	0.00	0.00	0.00	0.00	0.00		Center Service	Manager Meyerton LSC

0.00

0.00

0.00

0.00

0.00

Internal Funds

Operating



PL	. PLANNING STATEMENT	INDICATOR	DESCRIPTION	I UOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
	Compile and submit the required MVRA monthly	Percentage compliance of report	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Meyerton Licensing Service	Assistant Manager
	report/s.	on MVRA requirements	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Center	Meyerton LSC
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Compile and submit the required VTS monthly	Percentage compliance of report	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Meyerton Licensing Service	Assistant Manager
	report/s.	on VTS requirements	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Center	Meyerton LSC
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Ensure compliant and operational MVRA, DLTC	Percentage compliance to norms	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Licensing	Manager
DO	and VTS functions at the Vanderbijlpark Licensing	and standards for MVRA, DLTC and VTS	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Licensing
	Service Centre.		Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Compile and submit the required MVRA monthly	Percentage compliance of report	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Vanderbijlpark Licensing Service	Assistant Manager
	report/s.	on MVRA requirements	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Center	Vanderbijlpark LSC
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Compile and submit the required DLTC monthly	Percentage compliance of report	Target	Percentage	100.00	100.00	25.00	25.00	25.00	25.00	Vanderbijlpark	Assistant Manager
	report/s.	on DLTC requirements	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	Licensing Service 0.00 Center 0.00	Vanderbijlpark LSC
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		150

0.00

0.00

Percentage

Internal

Funds

Internal Funds

Target

Capital

Operating

100.00

0.00

0.00

25.00

0.00

0.00

25.00

0.00

0.00

25.00

0.00

0.00



Compile and submit the

required VTS monthly

report/s.

Percentage

compliance of report on VTS requirements

Assistant

Manager Vanderbijlpark LSC

25.00 Vanderbijlpark Licensing Service Center

0.00

	PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	Year	ANNUAL PLAN		2Q PLAN	3Q PLAN	4Q PLAN	RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION	
--	----	-----------------------	-----------	-------------	-----	------	----------------	--	---------	---------	---------	----------------------------	----------------------	--

)P F	REF: Not Included											
TR	ATEGIC FOCUS AREA: Not	Included										
ΕY	PERFORMANCE AREA: No	t Included										
	Clean and healthy environment	Bi/annual Integrated Waste Management	Target	Number	2.00	2.00	0.00	1.00	0.00	1.00	Municipality	Municipal Manager
JO		Plan progress report	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Effective and efficient waste management	Percentage improved waste services	Target	Percentage	50.00	55.00	13.75	13.75	13.75	13.75	TIE	Executive Director TIE
0		provision	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Integrated Waste Management Plan	Approved Integrated Waste Management	Target	Number	0.00	1.00	0.00	0.00	0.00	1.00	Environment	Director Environmer
0		Plan	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Review and update Integrated Waste	Reviewed and updated Integrated Waste	Target	Percentage	0.00	100.00	25.00	25.00	25.00	25.00	Waste Management	Manager Waste
Α	Management Plan	Management Plan	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Manageme
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Waste Information System	Waste Information System approved	Target	Number	0.00	0.00	0.00	0.00	0.00	0.00	Environment	Director Environmer
00		System approved	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		21141101111101



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
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Develop Waste Information	Waste Information	Target	Number	0.00	0.00	0.00	0.00	0.00	0.0	00 Waste	Manager
А	System for the District	System developed	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	Management 00	Waste Management
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.0	00	
	Governance of Clean and Green program	Progress of Clean and Green Program	Target	Percentag	e 0.00	0.00	0.00	0.00	0.00	0.00	TIE	Executive Director TIE
Ю	orden program	Green regian.	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		255151 1.12
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Implementation of Sedibeng Clean and Green program	Number of Cleaning and Greening	Target	Number	0.00	0.00	0.00	0.00	0.00	0.00	Environment	Director Environment
DO	olean and Green program	campaigns/events	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0	Liviloiiiieit
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0	
	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
Α	1 Togram for Couldong	Groom rogiam	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Management
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0	
	Reduction of industrial waste	Number of Industries participating in the	Target	Number	0.00	50.00	12.00	12.00	13.00	13.00	) TIE	Executive Director TIE
Ю	Wasio	program	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	D	DIRECTOL LIE
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0	



PI	PLANNING STATEMENT	INDICATOR	DESCRIPTION	NOM	BASE LINE (Previous Year Target)	ANNUAL PLAN	1Q PLAN	2Q PLAN	3Q PLAN		RESPONSIBLE DIRECTORATE	RESPONSIBLE POSITION
	.1		_	1	10.904		l	1		I		
	Industrial Waste Exchange program	Industrial Waste Exchange Program	Target	Number	0.00	1.00	0.00	1.00	0.00	0.00	Environment	Director Environment
DO	program	approved	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	D	Ziiviioiiiioiii
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	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
А	the website	Togistiations	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Management
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		
	Coordination the development of Industrial	Progress of the development of	Target	Percentage	9 0.00	100.00	25.00	25.00	25.00	25.00	Waste Management	Manager Waste
А	Waste Exchange website	Industrial Waste Exchange website	Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		Management
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		

