



SEDIBENG DISTRICT MUNICIPALITY

ANNUAL PERFORMANCE REPORT

2012/13

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ANNUAL PERFORMANCE REPORT 2012/13

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ANNUAL PERFORMANCE REPORT: 2012/2013 FINANCIAL YEAR

Office of the Municipal Manager (9/1/2/3-2012/2013)

PURPOSE

To present the Annual Performance Report for the 2012/13 Financial Year to the Auditor General, Treasury Departments, and Cooperative Governance and Traditional Affairs for noting.

INTRODUCTION

Section 46 of the Local Government: Municipal Systems Act, No. 32 of 2000 stipulates that a municipality must prepare for each financial year a performance report.

This report is submitted further in accordance with the National Treasury – Municipal Finance Management Act, Circular 63 and 11, and the Local Government: Municipal Finance Management Act, No. 56 of 2003. The key deliverable is that the Accounting Officer must submit the Annual Performance Report to Auditor General by 31 August each year.

The Sedibeng District Municipality developed a Performance Management System which is utilized to management, monitor and evaluate the performance of the municipality against predetermined objectives which are encapsulated in the Integrated Development Plan (IDP). This report is thus drawn from this newly developed system.

BACKGROUND

This Annual Performance Report for the Financial Year 2012/13 is structured in accordance with SDM's electronic Performance Management System (ePMS), and in compliance with stipulations of relevant legislations. All Clusters reported against deliverables and targets set as annual milestones. Evidence management was done accordingly, where some were loaded onto the system, and other data filed systematically at the Records Section. The system has an inherent Dashboard serving as the Monitoring tool. This tool gives progress status against the set deliverables in all Clusters.

DISCUSSION

In terms of progress in the year under review, the Municipality has progressed very well against set deliverables and targets. The Sedibeng District Municipality planned 173 programmes and projects in the 2012/13 Financial Year, as captured in the Service Delivery and Budget Implementation Plan (SDBIP). SDM successfully implemented 86% of all planned programmes/projects in the year under review. This status is demonstrated by the Dashboard tool. It should be noted that the information as reflected in the dashboard is based on data as captured by the respective senior

officials in accordance with the procedure as set out above. Each and every deliverable in the dashboard is assigned to a specific senior official who in turn captured progress in its implementation. It is through this update reporting process that this Annual Performance Report 2012/13 was consolidated.

The 14% of targets not achieved in 2012/13, cuts across several Clusters/Directorates. Necessary adjustments and corrective measures were continuously put in place after each quarter to address targets not met.

Annexure A, herein attached reflects progress reports and corrective measures against deliverables.

Pursuant to the directive of the National Treasury Circular 63 adverted to above, the Annual Performance Report 2012/13 was tabled before the meeting of the Audit Committee held on 27 August 2013, which after extensive deliberations adopted the report, and furthermore tabled in SDM Council on 29 August 2013, which approved it accordingly.

TARGETS NOT MET PER CLUSTER

Office of the Municipal Manager

Deliverable	Comment/s
Coordination of Intergovernmental Relations meetings – Joint Municipal Managers, Joint Mayors and Joint Mayoral Committees.	The availability of members of the various IGR structures was a challenge. The coordination of meetings of the Joint Mayors and Joint Mayoral Committees was relocated to the Office of the Executive Mayor (2013/14 financial year).

Supply Chain Management

Deliverable	Comment/s
Promotion of SMME's in the region	SDM has entered into MOU with ABSA, in which bridging finance is being provided to SMME's who does not have access to capital to start projects; and ABSA Procurement Finance Scheme members are invited at site meetings to make presentations on their product and compliance requirements.
Accessibility of SCM	The tender advice centre is fully operational and it offers advisory services to the SMMEs on how to access tenders and the SCM system within SDM.
Compliance with financial	All the compliance reports have been submitted to Finance Portfolio Committee, Council, Provincial and

Deliverable	Comment/s
reporting requirements; and	National Treasuries, from July 2012 to June 2013; and The website has also been updated as such.
Integration of SCM with Local Municipalities	The final report with recommendations on the integration of SCM with locals has been tabled at the Joint MM's Forum for approval; The report has not been approved hence there is no implementation of the recommendations.

Community Services

Deliverable	Comment/s
Coordinated District Health Council	Done for 3 rd and 4 th quarters: Provincial one in March, hosted in Midvaal Council Chamber. District meeting in April. District meeting which was scheduled in June was postponed to 19 July 2013, this was due to the MMC attending a Strategic Session in Midvaal
Coordinated AIDS Council meetings and projects	Done for 3 rd and 4 th quarters: The Provincial AIDS Council was held in March 2013 and June 2013. The District one was held in April.
Coordinated regional development through Regional Sports Council	Done: According to the Regional Sports Plan and Programme of Action. This is an ongoing programme from July 2012 to June 2013.

Office of the Speaker

Deliverable	Comment/s
Establishment of Petition system.	The petition system was established in 2005, and will be reviewed in the second quarter of the 2013/14 financial year.
Reviewed and strengthened Ward Committees	There is integration of ward committees in public participation processes through Locals Municipalities.

Office of the Chief Whip

Deliverable	Comment/s
Coordinate inter cluster activities across the district for integrated functioning of the MMC's	The function was wrongly placed and could not be performed as it is within the executive. The function has been placed in the office of the Executive Mayor.
Coordinate Caucus Strategic Retreats	There was not strategic retreat to be convened on this quarter because in terms the Makgotla Process Plan, the Whippery Lekgotla 1 st Quarter, Sedibeng Councillors Caucus Lekgotla is convened on 2 nd Quarter and District Wide Councillors on the 4 th Quarter.
Coordinate Benchmark visits for Chief Whips	The benchmark visits is coordinated on the 14 November 2012 with the City of Tshwane. Benchmark visits are organised in 1 st and 4 th Quarter

Strategic Planning and Economic Development (SPED)

Deliverable	Comments
Linking the benefits of all SMME's and Co-operatives to economic benefits	A workshop was held to assist SMME's and Co-operatives on BEE Certificate registration. A business Seminar was also convened to present opportunities for SMME's and Co-operatives.
Completion of Precinct Business Plans	This project is driven by the Department of Rural Development and Land Reform (DRDLR), and there had been delays in procuring service providers to develop Four Precincts in the District.

Corporate Services

Deliverable	Comment/s
Mainstreaming and institutionalization of Batho Pele	Moratorium in filling Human Resources merged post of Employee assistance and Batho Pele.
Implement competency based training	This was erroneously reported, all targets were met.
Continuous implementation of Employee Assistance Programme	Moratorium in filling Human Resources merged post of Employee assistance and Batho Pele.

Deliverable	Comment/s
IT district strategic plan	Project on hold due to budget cuts, the project will continue in January 2014. At present the challenges are not yet having an Emfuleni Local Municipality Service Level agreement signed for the District wide IT Strategy and Lesedi is using a private company for their IT services.
Implementation of the Turn-around strategy for the Taxi Ranks	PRASA partnered with Transnet and Sedibeng District Municipality and both embarked on the transformation of Taxido Taxi Rank. The Bophelong Intermodal Transport Facility has been completed, and handed over for operations.
Implementation of the Turn-Around Strategy for the Airports	RFP released for the Turn-around Strategy of Airports. Progress substantial.
Implementation of the Turn-around Strategy for the Fresh Produce Market	Turn-Around Strategy for the Fresh Produce Market was adopted by Council. IMASA has been appointed to take over operations effective from 01 July 2013.
Implementation of the approved Management Strategy of the utilities	IMASA currently doing feasibility study on the implementation strategy.

Transport, Infrastructure and Transport (TIE)

Deliverable	Comments
Upgrading and maintenance of roads in strategic roads network.	The NDoT and GDRT has developed a new roads categorisation system, Class 1 Roads (formerly National Roads, e.g. N1), Class 2 Roads (Regional, e.g. R82), Class 3 Roads (District Roads, e.g. R557), and Class 4 Roads (Local Municipal Roads). Funding for Classes 2 – 3 roads is from GDRT and Class 4 roads is from LMs. Some of the Classes 2 and 3 roads have been identified as strategic, and those that are found within the Sedibeng district have been included in the IDP with the intention to influence their funding from the GDRT. Unfortunately funding did not come through and hence the deliverable could not be met.
Regional road signage.	When a road network becomes complex, the task of navigating within or through the network also becomes complex. This complexity is particularly a problem for visitors/tourists because they are not familiar with the local place (or suburb) names. It is also a problem for the enhancement of incident data

Deliverable	Comments
	management and efficient operations of emergency services. The regional road signage project was informed by this analysis, but unfortunately funding could only cover the ELM area. Rolling out of the project in the MLM and LLM areas was not achieved due to lack of internal funding.
Facilitation of the implementation of the Sedibeng Regional Sewer.	The project extends into two local municipal boundaries (ELM and MLM) and its realisation has positive impact on the economic development of the region. The smooth facilitation of the project by the SDM became a challenge as the funding was out of reach of all of the municipalities, and the longer it took to raise the funds to more expensive the project became every passing year. The project will now be funded and project managed by Department of Water Affairs (DWA) under the Presidential Coordinating Committee, and DWA has appointed Rand Water as the Implementing Agent.
Revival of the Phelindaba Cemetery in Sharpeville.	The project is part of the environmental upliftment programme of the previously disadvantaged areas by the Department of Environment Affairs (DEA). The project is funded and project managed by DEA, and thus the challenges of not meeting the project time lines are beyond the control of the SDM.
School camps (Environmental education).	These are annual environmental programs whose funding comes from the GDARD. The GDARD tries to spread the funding cake for these programs across the province and sometimes not all regions are covered in one year. The deliverable could not be met as funding did not come through from the GDARD.
Career exhibition (Environmental related).	
Conversion of all Air Pollution Prevention Act registration certificates to Atmospheric Emission Licenses.	The new Air Quality Act (Act 39 of 2004) requires that the old air quality licenses (termed APPA Registration Certificates) be converted into the new air quality licenses (termed Atmospheric Emission Licenses, AEL). The conversion is triggered by first receiving application for conversion from the Industry/Company, then the SDM as the Air Quality Authority, needs to visit the industrial operations for confirmation and analyses facts and information provided. This process is then concluded by the issuing of the AEL. The challenge of not meeting this deliverable is because the capacity of the SDM as an Air Quality Authority is hopelessly inadequate to handle the volume and complexity of the work. In addition, some of the industries have not yet applied for the conversion and policing/monitoring such industries is again beyond capacity reach. The

Deliverable	Comments
	deliverable could not be met due to lack of human resource capacity in the Air Quality Management Department.
Bontle ke Botho (Clean and green campaign for 2012/13).	The deliverable could not be met due to lack of internal funding.
Operation and maintenance of air quality management stations.	The upgrading, operation and maintenance of the two air quality stations of the SDM was not done due to lack of internal funding.
Implementation of clean smoke campaign for the region.	As part of the air quality management intervention strategies, Basa njeko Magogo (BnM) was launched by the SDM/Department of Environmental Affairs collaboration in Sebokeng in 2007. The SDM was therefore expected to annually run the BnM event in the other parts of the region. The deliverable could not be met due to lack of internal funding.
Matshepo Khumbane (MtK) Provincial Agricultural Award.	This is an annual environmental program whose funding comes from the GDARD. The GDARD tries to spread the funding cake for this program across the province and sometimes not all regions are covered in one year. The deliverable could not be met as funding did not come through from the GDARD.
Removal of Alien invasive plants in Kwazenzele and Sedave.	The project is part of the environmental upliftment programme of the previously disadvantaged areas by the Department of Environment Affairs (DEA). The project is funded and project managed by DEA, and thus the challenges of not meeting the project time lines are beyond the control of the SDM.
Integrated waste management plan.	The deliverable could not be met due to lack of funding from the Department of Environmental Affairs.
Promulgation of the MHS bylaws for the Sedibeng district.	The development of the draft bylaws and the stakeholder consultation process between the SDM, LMs, Provincial Health, and the National Department of Health took longer than anticipated. Once the draft bylaws are completed, they will be taken through Council adoption processes and thereafter a public consultation process will kick in.
Gap analysis of the state of quality of licensing services.	This deliverable could not be met due to the serious shortage of personnel at the Licensing Centres. This is dangerous because compliance to norms and standards and quality checks are frequently overlooked as the limited personnel are trying to keep to the demand of licensing services that are exponentially increasing on an annual basis.
Establishment of new licensing centres in previously disadvantaged	This deliverable could not be met as the identified building is owned by ELM and their internal processes (consideration and approval) of our

Deliverable	Comments
areas.	application to use the building are taking longer than anticipated.
Implement anti-fraud and anti-corruption systems.	This deliverable could not be met due to the serious shortage of personnel at the Licensing Centres. This is dangerous because compliance to norms and standards and quality checks are frequently overlooked as the limited personnel are trying to keep to the demand of licensing services that are exponentially increasing on an annual basis.

Annexure B, herein attached reflects progress reports against deliverables.

FINANCIAL IMPLICATIONS

None

LEGAL IMPLICATIONS

None

ALIGNMENT WITH COUNCIL STRATEGY

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

CONCLUSION

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

RECOMMENDED

THAT the Annual Performance Report for the 2012/13 Financial Year be hereby noted.

Y. Chamda
Municipal Manager

Sedibeng District Municipality

2012/13 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Executive Mayor)

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTI ON	UOM	BASE LINE	ANNUAL PLAN	HALF 1 STATUS			HALF 2 STATUS			YTD STATUS			RAG	PROGRESS AND CORRECTIVE MEASURE
							PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE		
Key Codes : Planning Levels: UO = Ultimate Outcome IO = Intermediate Outcome DO = Direct Output A=Activity																	
NKPA REF: A responsive accountable effective and efficient local government system																	
IDP REF : Improving Stakeholder relations through public participation																	
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO5																	
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO5																	
Direct Output	Organise nation building and National Identity campaigns/programmes	4 Campaigns or programmes	Target Capital Operating	Number Internal Funds Internal Funds	2 0 0	4 0 0	2 0 0	2 0 0	0 0 0	2 0 0	2 0 0	0 0 0	4 0 0	4 0 0	0 0 0	●	Stakeholder engagements for the Heritage Summit, and various programmes were undertaken. Successfully held the Matric Awards and the 111 End of the Anglo Boer War. Mayoral Awards and the State of the District Address successfully executed, and the Wreath Laying for the 111th Anniversary of the Signing of the Constitution.
Direct Output	Coordinate and monitor district wide projects or programmes	Number of projects or programmes coordinated	Target Capital Operating	Number Internal Funds Internal Funds	0 0 0	4 0 0	2 0 0	2 0 0	0 0 0	2 0 0	2 0 0	0 0 0	4 0 0	4 0 0	0 0 0	●	The September 3 commemoration was successfully held, and stakeholder engagement for the Youth Summit. The State of the District Address event was exceptional. The Optic Fibre connectivity is in place and was tested successfully during the State of the District Address.
Direct Output	Align District wide Capital Expenditure (CAPEX) through cooperated planning of projects and programmes	Percentage aligned projects and programmes	Target Capital Operating	Percentage Internal Funds Internal Funds	10 0 0	40 0 0	20 0 0	20 0 0	0 0 0	20 0 0	20 0 0	0 0 0	40 0 0	40 0 0	0 0 0	●	Composite list of all capital projects is available and track being kept of progress in this regard. The optic fibre installation in place and has been budgeted for to continue in the next financial year. The currently installed optic fibre connectivity is fully operational.
Direct Output	Organise Mayoral Award to build high stakeholder relations.	Mayoral Award organised	Target Capital Operating	Number Internal Funds Internal Funds	0 0 0	1 0 0	0 0 0	2 0 0	2 0 0	1 0 0	2 0 0	1 0 0	1 0 0	4 0 0	3 0 0	●	Reviewed and approved Mayoral Policy. Mayoral Awards successfully executed.

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

2012/13 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Speaker)

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE	ANNUAL PLAN	HALF 1 STATUS			HALF 2 STATUS			YTD STATUS			RAG	PROGRESS AND CORRECTIVE MEASURE
							PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE		
Key Codes : Planning Levels: UO = Ultimate Outcome IO = Intermediate Outcome DO = Direct Output A=Activity																	
NKPA REF: A responsive accountable effective and efficient local government system																	
IDP REF: Ensure High Level of Corporate governance																	
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO4																	
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO4																	
Direct Output	Coordinate and monitor IGR structures in the whole district	Number of monitoring reports on IGR structures in the district	Target	Number	0	4	2	2	0	2	2	0	4	4	0		District wide Speakers' Forums held, and Gauteng Speakers' Forums attended.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		
Direct Output	Establish a petition management system	Percentage establishment of the Petition management system	Target	Percentage	0	100	30	15	-15	70	70	0	100	85	-15		All petitions received were addressed, and some relevant to the Local Municipalities were referred as such. Section 79 Committee convened on petition management system.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		
Direct Output	Capacity building and Councillor welfare	Number of workshops for Councillor capacity building	Target	Number	2	4	2	2	0	2	2	0	4	4	0		Councillors attended UJ and Regenesys as capacity building interventions. Continuous support on Councillor welfare rendered.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		
Direct Output	Monitor the integration process in public participation through ward committees	12 Monitoring reports towards integrated public participation programmes	Target	Number	4	12	6	2	-4	6	1	-5	12	3	-9		Sttus quo reports prepared towards monitoring of public participation in the District.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		

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

2012/13 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Office of the Municipal Manager)

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE	ANNUAL PLAN	HALF 1 STATUS			HALF 2 STATUS			YTD STATUS			RAG	PROGRESS AND CORRECTIVE MEASURE
							PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE		

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

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

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

STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO1

KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO1

Direct Output	Approved Annual Report	1 Approved Annual Report	Target	Number	1	1	0	0	0	1	1	0	1	1	0		Annual Report 2011/12 was tabled and approved in Council on 30 January 2013.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		

Direct Output	Established electronic Performance Management System in the Sedibeng District Municipality	Percentage electronic Performance Management System at the Sedibeng District Municipality.	Target	Percentage	10	80	40	80	40	40	40	0	80	120	40		PMS Framework completed; PMS system was fully implemented at level 1 to 4 as planned. SDBIP completed and uploaded onto Infoscape system. 120% of project completed, due to rescope of the project to encompass Level 5-9 onto Infoscape (154 Employees were trained in Infoscape).	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		

Direct Output	Annual Service Delivery and Budget Implementation Plan (SDBIP)	1 Approved Annual Service Delivery and Budget Implementation	Target	Number	1	1	1	1	0	0	0	0	1	1	0		SDBIP 2012-13 and SDBIP 2013-14 were completed and approved by the Executive Mayor. Both Uploaded onto Infoscape.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		

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

IDP REF : Coordinate and Promote High Level of Intergovernmental Cooperation

STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO2

KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO2

IO	Ensure implementation of IGR Strategies	Percentage implementation of IGR Strategies	Target	Percentage	80	100	50	0	-50	50	0	-50	100	0	-100		Joint MMs Annual Calendar completed and approved in Joint MM's meeting.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	0		0	0	0	0	0	0	0	0	0		

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

NKPA REF : A responsive accountable effective and efficient local government system
IDP REF : Ensure High Level of Corporate governance
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MM07
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MM07

Direct Output	Reviewed and approved Anti-Fraud and Corruption Strategy	1 Approved Anti-Fraud and Corruption Strategy	Target	Number	0	1	0	0	0	1	0	-1	1	0	-1		A Service Level Agreement (SLA) signed with Provincial Treasury Forensic Department to assist with the Anti-Fraud and Corruption function at SDM. A progress Report with Recommendation was shared with SDM.		
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		0	
Direct Output	Reviewed and approved Sedibeng District Municipality (SDM) Risk Registers	Percentage Approved Sedibeng District Municipality (SDM) Risk Registers	Target	Percentage	50	80	40	20	-20	40	40	0	80	60	-20		The Strategic Annual Risk Assessment was conducted and finalised in October 2012.		
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		0	
Direct Output	Developed and approved Sedibeng District Municipality (SDM) Integrated Business Continuity Plan (BCP)	1 Approved Integrated Business Continuity Plan	Target	Number	0	1	0	0	0	1	1	0	1	1	0		Business Continuity and Disaster Recovery Plan finalised in July 2012.		
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		0	
Direct Output	Reviewed and approved Sedibeng District Municipality	1 Approved Sedibeng District	Target	Number	0	1	1	1	0	0	0	0	1	1	0		Enterprise Risk Management Framework and Policy completed, to		
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0		0	

		Surveillance Street System	Operating	Internal Funds	0	540000	270000	0	-270000	270000	0	-270000	540000	0	-540000		
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NKPA REF: Create a better South Africa and contribute to a better and safer Africa and World
 IDP REF: Mainstreaming HIV and AIDS STIs and TB programs to the communities
 STRATEGIC FOCUS AREA : Releasing Human Potential CS5
 KEY PERFORMANCE AREA : Releasing Human Potential CS5

Direct Output	Coordinated ward based programs for HIV, STIs & TB	Number of Ward based programs coordinat	Target	Number	12	24	12	11	-1	12	7	-5	24	18	-6		Programmes were stalled due to budget constraints. (we are awaiting current financial year grants from province.
			Capital	Internal Funds	0	0	0	0	0	0	777600	777600	0	777600	777600		
			Operating	Internal Funds	0	1555200	777600	720150	-57450	777600	777600	0	1555200	1497750	-57450		
Direct Output	Coordinated AIDS Council meetings and projects	Number of AIDS Council meetings	Target	Number	2	4	2	1	-1	2	1	1	4	2	-1		AIDS Council first quarter done, the second quarter could not sit since the MMC was not available to chair, three Provincial AIDS Council
			Capital	Internal Funds	0	0	0	3300	3300	0	0	0	0	3300	3300		
			Operating	Internal Funds	20000	20000	10000	3300	-6700	10000	5000	-5000	20000	8300	-11700		

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

Direct Output	Coordinated regional sport and recreation development through Regional Sports Council	Number of events on Sports and recreation al	Target	Number	0	4	2	2	0	2	2	0	4	3	0		Provincial and Regional Sports programmes coordinated as planned through Sports Council.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	360000	180000	180000	0	180000	90000	-90000	360000	270000	-90000		
Direct Output	Upgraded Multi-Purpose facilities in Lesedi	Percentage of Multi-purpose facilities upgraded	Target	Percentage	50	100	30	30	0	70	70	0	100	100	0		Appointed a service provider and the project is estimated to be completed with phase one December 2013 noting that further application for funding for phase two is still awaiting
			Capital	Internal Funds	6030000	6030000	3015000	3015000	0	3015000	3015000	0	6030000	6030000	0		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		

NKPA REF: Create a better South Africa and contribute to a better and safer Africa and World
 IDP REF: Perform Disaster Management effectively
 STRATEGIC FOCUS AREA : Releasing Human Potential CS6
 KEY PERFORMANCE AREA : Releasing Human Potential CS6

Direct Output	Established and functional Public Information & Education Relations (PIER) Unit for running disaster awareness Relations	Appointed Public Information & Education Relations	Target	Number	0	1	1	1	0	0	0	0	1	1	0		Report for PIER adopted by section 80.
			Capital	Internal Funds	0	230000	30000	0	-30000	200000	0	-200000	230000	0	-230000		
			Operating	Internal Funds	0	300616	39211	0	-39211	261405	0	-261405	300616	0	-300616		
Direct Output	Implemented core functions of Disaster Management	Number of Disaster Management core functions	Target	Number	4	6	3	3	0	3	3	0	6	6	0		DM Plan reviewed, signing off completed.Coordinated the Disaster Management workshop, and Strategic.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	21900	30000	13500	6600	-6900	16500	2000	-14500	30000	8600	-21400		
Direct Output	Implemented Emergency Communication Centre programs	Number of programs implemented	Target	Number	3	6	4	4	0	2	2	0	6	6	0		Signing off of training requests and approval. Workshop with CCC staff on the 15 March 2013.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	69700	87170	50877.5	50000	-877.5	36292.5	28200	-8092.5	87170	78200	-8970		
Direct Output	Implemented MSA Section 84 (1j) principles in fire services	Implement two principles	Target	Number	2	2	1	1	0	1	1	0	2	2	0		Signed MOA with Emfuleni,Signing off on claims processed & approval of training.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	360000	410000	205000	30235	-174765	205000	0	-205000	410000	30235	-379765		

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

Direct Output	Supported Primary Health care programmes	Number of health programmes supported	Target	Number	4	3	1	1	0	2	2	0	3	3	0		Awareness campaign on Prenatal services held. 60 people attended.,Measles and Polio Campaign training done; 32 PHCFC
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0		
			Operating	Internal Funds	0	20000	10000	7540	-2460	10000	10000	0	20000	17540	-2460		

Direct Output	Co-ordinated District Health Council	Number of District Health Council meetings	Target	Number	4	4	2	1	-1	2	4	2	4	4	4	1	●	District Health Council meeting held in August, District health technical committee meeting held in November 2012. Reports prepared, however
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	●	
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	●	
Direct Output	Implemented Youth Development Programs and External Bursaries	Percentage Youth Development programmes	Target	Percentage	5	100	50	65	15	50	60	10	100	125	25	●	Business opportunity training for 628 youth capacitated. BEE training, 33 done; Y AGE Entrepreneur, 36 attended, Entrepreneursip, Job hunting and career guidance	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	●	
			Operating	Internal Funds	0	536210	30000	25000	-5000	506210	506210	0	536210	531210	-5000	●		
Direct Output	Implemented programmes for Gender , Women and Children	Number of programmes implemented	Target	Percentage	0	100	50	50	0	50	50	0	100	100	0	●	Cooperatives trained on entrepreneurship,gender roadshow to senior management, 22 attended. Gender based violence training, 60 attended. Men's Forum	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	●	
			Operating	Internal Funds	0	46000	23000	17600	-5400	23000	23000	0	46000	40600	-5400	▲		
Direct Output	Implemented Programmes for People With Disabilities (PWD) and ex-combatants	Percentage level of programmes implemented	Target	Percentage	4	100	55	55	0	45	45	0	100	100	0	▲	Workshop for PWDs was successful, PWD Summit held in November, 146 attended, Leadership capacity training for 60 PWDs conducted. 25 Excombatants trained on	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	●	
			Operating	Internal Funds	0	126000	70000	21000	-49000	56000	56000	0	126000	126000	0	●		
NKPA REF : A long and Healthy Life for all South Africans																		
IDP REF : Promote and develop Heritage of our region																		
STRATEGIC FOCUS AREA : Releasing Human Potential CS2																		
KEY PERFORMANCE AREA : Releasing Human Potential CS2																		
Direct Output	Commemorative days as per Regional, Provincial & National Calendar	Number of commemorative days	Target	Number	5	5	1	2	1	4	4	0	5	6	1	●	Heritage Summit hosted successfully and all Commemorative Events done as planned	
			Capital	Internal Funds	0	0	0	0	0	0	1507500	1507500	0	1507500	1507500	0	●	
			Operating	Internal Funds	0	500000	100000	100000	0	400000	400000	0	500000	500000	0	●		
Direct Output	Geographical Name Change process	Geographical Name change process	Target	Percentage	0	80	40	40	0	40	40	0	80	80	0	●	Geographic Name Change implementation process facilitated successfully. GNC Policy was workshoped and approved and a progress report on verification of names done.	
			Capital	Internal Funds	0	0	0	0	0	0	1507500	1507500	0	1507500	1507500	0	●	
			Operating	Internal Funds	0	0	0	0	0	0	90000	90000	0	90000	90000	0	●	
Direct Output	Implement programs for declaration of heritage sites	Number of programs implemented to	Target	Number	0	4	2	1	-1	2	2	0	4	3	-1	●	Completed application forms for declaration of sites pronounced by the Gauteng Premier. New applications for Heriatge Sites to be declared submitted to	
			Capital	Internal Funds	0	0	0	0	0	0	1507500	1507500	0	1507500	1507500	0	●	
			Operating	Internal Funds	0	0	0	0	0	0	9000	9000	0	9000	9000	0	●	
Direct Output	Implement approved turnaround strategy for museums	Number of initiatives implemented	Target	Number	0	1	1	0	-1	0	0	0	1	0	-1	●	Regional Heritage Summit was held successfully and the declaration to promote the heritage of our region agreed upon. Museums and exhibition	
			Capital	Internal Funds	0	0	0	0	0	0	1507500	1507500	0	1507500	1507500	0	●	
			Operating	Internal Funds	0	500000	500000	0	-500000	0	90000	90000	500000	90000	-410000	●		
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																		
Direct Output	Coordinated Arts and Culture programs	Number of programs coordinated	Target	Number	0	5	2	2	0	3	3	0	5	5	0	●	Arts and Culture Programs coordinated in partnership with Province.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	0	●	
			Operating	Internal Funds	0	0	0	0	0	0	90000	90000	0	90000	90000	0	●	

2012/13 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (SPED)

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE	ANNUAL PLAN	HALF 1 STATUS		RAG	PROGRESS AND CORRECTIVE
							PLAN	ACTUAL		
Key Codes : Planning Levels: UO = Ultimate Outcome IO = Intermediate Outcome DO = Direct Output A=Activity										

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

Direct Output	Develop Communications Strategy	Percentage Completion of the Communications Strategy	Target Capital Operating	Percentage Internal Funds Internal Funds	0 0 0	100 0 0	100 0 0	199 0 0		Strategy has been completed. Final Draft
Direct Output	Implementation of Marketing and Branding Strategy	Percentage Implementation of Marketing and Branding Strategy	Target Capital Operating	Percentage Internal Funds Internal Funds	0 0 0	100 0 0	50 0 0	30 0 0		Strategy still at the draft stage. However, marketing
Direct Output	Develop Stakeholder Relations Strategy	Approved Stakeholder Relations Strategy	Target Capital Operating	Number Internal Funds Internal Funds	0 0 0	1 0 0	1 0 0	1 0 0		Final Draft Stakeholder Strategy awaiting to
Direct Output	Development of a Marketing and Branding Strategy	Approved Marketing and Branding Strategy	Target Capital Operating	Number Internal Funds Internal Funds	0 0 0	1 0 0	1 0 0	30.5 0 0		Still in progress, awaiting Research Results from
Direct Output	Maximise branding of the Municipality and the Executive Mayor	Percentage success of rebranding of the Municipality and the Executive Mayor	Target Capital Operating	Percentage Internal Funds Internal Funds	0 0 0	70 0 0	0 0 0	0 0 0		This deliverable happened in the fourth quarter.
Direct Output	Appoint a Provider of Media & Communications Services (Panel of Service Providers)	Appointed Media Relations company	Target Capital Operating	Percentage Internal Funds Internal Funds	0 0 0	100 0 0	100 0 0	198 0 0		Process at advertorial level, with Supply Chain
Direct Output	Implement Stakeholder Relations Strategy	Percentage implementation of Stakeholder Relations Strategy	Target Capital Operating	Percentage Internal Funds Internal Funds	0 0 0	100 0 0	0 0 0	0 0 0		This activity happened in the third quarter.

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

Direct Output	Sedibeng District Wide Incentive Policy and Special Economic Zone	Number of meetings and workshops for potential investors.	Target Capital Operating	Number Internal Funds Internal Funds	0 0 0	2 0 0	1 0 0	1 0 0		Draft report on incentive policy revised and
Direct Output	Regeneration of Central Business Districts (CBD)	Consolidated Programme Report.	Target Capital Operating	Number Internal Funds Internal Funds	0 0 0	3 0 0	1 0 0	1 0 0		CBD regenerations programme is rolling out with Emfuleni
Direct Output	Coordinate Community Works Policy (CWP) projects.	Number of registered Community Works Policy (CWP) projects.	Target Capital Operating	Number Internal Funds Internal Funds	0 0 0	1 0 0	0 0 0	1 0 0		Three sites in all local municipalities have been

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

Direct Output	Coordination of access to training and capacity building programmes for farmers	Number of trained farmers and Cooperatives	Target Capital Operating	Percentage Internal Funds Internal Funds	0 0 0	100 0 0	50 0 0	50 0 0		Training programmes were conducted, we have
Direct Output	Coordination of access to markets for farmers	Number of deals for access secured	Target Capital Operating	Number Internal Funds Internal Funds	0 0 0	25 0 0	0 0 0	0 0 0		21 Farmers were Trained and exposed to market
Direct Output	Coordination of agro business opportunities	Number of new information sessions and workshops	Target Capital Operating	Number Internal Funds Internal Funds	0 0 0	4 0 0	1 0 0	1 0 0		Two existing commercial farmers were linked with DTI

NKPA REF: Decent employment through inclusive growth
 IDP REF : Ensuring BBBEE and SMME development
 STRATEGIC FOCUS AREA : Reinventing our Economy LED3
 KEY PERFORMANCE AREA : Reinventing our Economy LED3

Direct Output	Coordination and implementation of the programmes.	Number of programmes successfully	Target	Number	60	20	10	8		Facilitated training with DED whereby motor mechanics
			Capital	Internal Funds	0	0	0	0		
			Operating	Internal Funds	0	0	0	0		
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										
Direct Output	Link the benefits all SMMEs and Co-operatives to Economic Benefits	Number of SMME'S and Cooperatives benefiting from economic	Target	Number	37	40	20	8		Business support and capacity building were
			Capital	Internal Funds	0	0	0	0		
			Operating	Internal Funds	0	0	0	0		
NKPA REF: Decent employment through inclusive economic growth AND Environmental assets and natural resources that are well protected and continually enhanced										
IDP REF : Market and Promote the Sedibeng Growth and Development Strategy										
STRATEGIC FOCUS AREA : Reinventing our Economy LED5										
KEY PERFORMANCE AREA : Reinventing our Economy LED5										
Direct Output	Manage priority programmes and projects	Number of Priority Approval of Reports on the programmes	Target	Number	0	3	1	1		The GDS was adopted with priority programmes and
			Capital	Internal Funds	0	0	0	0		
			Operating	Internal Funds	0	0	0	0		
NKPA REF: Decent employment through inclusive economic growth AND Environmental assets and natural resources that are well protected and continually enhanced										
IDP REF : Promote and develop the Tourism Sector										
STRATEGIC FOCUS AREA : Reinventing our Economy Tourism										
KEY PERFORMANCE AREA : Reinventing our Economy Tourism										
Direct Output	Tourism Institutional Arrangements	Percentage of Tourism Organisation Established	Target	Percentage	0	100	80	120		The establishment of the company is 95% completed.
			Capital	Internal Funds	0	0	0	0		
			Operating	Internal Funds	0	0	0	0		
Direct Output	Destination Marketing	Number of marketing initiatives	Target	Percentage	0	1	0	0		Target exceeded. Participated in Indaba, Meetings
			Capital	Internal Funds	0	0	0	0		
			Operating	Internal Funds	0	0	0	0		
Direct Output	Review Tourism Strategy to ensure Township Tourism Development	Council Approved Tourism Strategy	Target	Number	0	1	1	0.5		Target not achieved. Report on terms of reference served in
			Capital	Internal Funds	0	0	0	0		
			Operating	Internal Funds	0	0	0	0		
NKPA REF: Sustainable Human Settlement and Improved Quality of household life										
IDP REF : Promote Residential Development and Urban Renewal										
STRATEGIC FOCUS AREA : Renewing our community1										
KEY PERFORMANCE AREA : Renewing our Communities1										
Direct Output	Development of 2 Business plans	Percentage completion of draft business plan	Target	Percentage	0	100	25	95		The actual research work done for both local municipalities
			Capital	Internal Funds	0	0	0	0		
			Operating	Internal Funds	0	500000	0	0		
Direct Output	Facilitate, monitor and coordinate Housing Programmes	Number of Progress Reports Submitted	Target	Number	2	16	8	6		Two Housing Statistics Reports did serve before the
			Capital	Internal Funds	0	0	0	0		
			Operating	Internal Funds	0	0	0	0		
NKPA REF: Sustainable Human Settlement and Improved Quality of household life										
IDP REF : Ensure integrated spatial development planning and promote good land use management										
STRATEGIC FOCUS AREA : Renewing our community Spatial Planning										
KEY PERFORMANCE AREA : Renewing our Communities Spatial Planning										
Direct Output	2012/13 Revised Spatial Development Framework (RSDF) document	Percentage Accessed funds to develop the 2012/13 Revised Spatial Development.	Target	Percentage	0	100	50	55		A letter of Approval for assistance received from
			Capital	Internal Funds	0	0	0	0		
			Operating	Internal Funds	0	0	0	0		
NKPA REF: Sustainable Human Settlement and Improved Quality of household life										
IDP REF : Promote Residential Development and Urban Renewal										
STRATEGIC FOCUS AREA : Renewing our Communities Special Projects										
KEY PERFORMANCE AREA : Renewing our Communities Special Projects										
Direct Output	Facilitate completion of Precinct Business plans	Percentage success in Council Resolution approving Precinct Business Plans	Target	Percentage	0	100	25	10		Formal request has been sent to DRDL for funding of the
			Capital	Internal Funds	0	0	0	0		
			Operating	Internal Funds	0	0	0	0		

Direct Output	Budget aligned with Medium Term Strategic Framework (MTSF) and developmental growth path aims	Develop Percentage of Departmental Budgets aligned to Integrated	Target	Percentage	80	90	45	45	0	45	50	5	90	95	5	●	Approved budget loaded on financial system for Clusters to spent against allocations,,scheduled for Jan - March Draft budget approved,,Final budget approved by Council 29 May 2013	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	●		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	●		
Direct Output	Reduce municipal overspending on operational expenditure	Percentage compliance budget management controls	Target	Percentage	80	90	50	50	0	40	38	-2	90	88	-2	●	Cost cutting measures implemented and budget control in place,,Cost curring measure implemented - snap shot monthly report to MM & Exec. Mayor.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	●		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	●		
Direct Output	Reduce municipal debt	Percentage recovery of outstanding municipal debt	Target	Percentage	80	90	50	50	0	40	34	-6	90	84	-6	●	Ambulance debtors was transferred to Province. Other outstanding debts recoverability highly propable,,Emfuleni arrears received,,Arrear follow up conducted regularly. EMS political intervention,,Intercouncil indebtness sorted with Midvaal. Emfuleni not committed to pay outstanding debt before yearend.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	●		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	●		
Direct Output	Maintain and improve audit outcomes of the municipality	Percentage achieved towards obtaining clean audit by	Target	Percentage	95	100	50	50	0	50	50	0	100	100	0	●	Draft financial statements completed inAugust 2012 - Unqualified audit opinion received. Action Plan implemented and year end program started	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	●		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	●		

2012/13 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (TIE)

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE	ANNUAL PLAN	HALF 1 STATUS			HALF 2 STATUS			YTD STATUS			RAG	PROGRESS AND CORRECTIVE MEASURE	
							PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE			
Key Codes : Planning Levels: UO = Ultimate Outcome IO = Intermediate Outcome DO = Direct Output A=Activity																		
NKPA REF: An efficient competitive and responsive economic infrastructure workshop																		
IDP REF : Plan and develop accessible safe and affordable public transport systems and facilities																		
STRATEGIC FOCUS AREA : Reintegrating our region TIE 1																		
KEY PERFORMANCE AREA : Reintegrating our region TIE 1																		
Direct Output	Develop Metered Taxis Strategy	Percentage progress in developing strategy	Target	Percentage	0	10	0	2	2	10	10	0	10	12	2	▲	Draft strategy completed and to be send to Council.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	●		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	●		
Direct Output	Ensure the development of a proper transport planning methodology through good intergovernment	IGR meetings	Target	Number	0	4	2	2	0	2	2	0	4	4	0	●	IGR meetings are continually held on quarterly basis.	
			Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	●		
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	●		
Direct Output	Develop Learner Transport Strategy	Percentage	Target	Percentage	0	10	0	2	2	10	10	0	10	12	2	●	planning process, consultation and assesment of industry	

