

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	The availability of members of the various IGR
Intergovernmental Relations	structures was a challenge. The coordination of
meetings – Joint Municipal	meetings of the Joint Mayors and Joint Mayoral
Managers, Joint Mayors and	Committees was relocated to the Office of the
Joint Mayoral Committees.	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	The final report with recommendations on the
Local Municipalities	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	Done for 3 rd and 4 th quarters:
Council	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	Done: According to the Regional Sports Plan and
development through Regional Sports Council	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	This project is driven by the Department of Rural
Business Plans	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	Moratorium in filling Human Resources merged post of Employee assistance and Batho Pele.
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	The NDoT and GDRT has developed a new roads
of roads in strategic roads	categorisation system, Class 1 Roads (formerly
network.	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). Career exhibition (Environmental related).	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.
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	This deliverable could not be met as the identified building is owned by ELM and their internal
previously disadvantaged	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

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTI	UOM	BASE LINE		ŀ	IALF 1 STAT	US		HALF 2 STAT	US		YTD STATUS	R	AG	PROGRESS AND CORRECTIVE
			ON		1	PLAN	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL VAR	IANCE		MEASURE
	Levels: UO = Ultimate Outco				ct Output	A=Activity									· · ·		
IKPA REF: A respons	sive accountable effective and	d efficient local go	vernment sys	tem													
OP REF : Improving S	Stakeholder relations through	public participation	on														
TRATEGIC FOCUS A	REA : Good and Financial S	ustainable Govern	ance MMO5														
EY PERFORMANCE	AREA : Good and Financial S	ustainable Goveri	nance MMO5														
Direct Output	Organise nation	4 Campaigns	Target	Number	2	2 4	2	: :	2 0	2	2 2	2 0	4	4	0		Stakeholder engagements f
	building and National	or	Capital	Internal	() 0	C) (0 0	(0 0	0 0	C	0	0	-	the Heritage Summit, and
	Identity	programmes		Funds													various programmes were
	campaigs/programm	p 5	Operating	Internal	() 0	C) (0 0	(0 0	0 0	C	0	0		undertaken. Successfully h
	es			Funds													the Matric Awards and the
	63																111 End of the Anglo Boer
																	War. Mayoral Awards and
																	State of the District Addres
																	successfully executed, and
																	the Wreath Laying for the
																	111th Anniversary of the
																	Signing of the Constitution
	I							ļ									1
irect Output	Coordinate and	Number of	Target	Number	0) 4	2		2 0		2 2	2 0	4	4	0		The September 3
neer Output	monitor district wide		Capital	Internal	(0		commemoration was
			Capital	Funds		, 0			, 0	,			, c		0		succesfully held, and
	projects or	programmes	Operating		() 0	0) 0) (0	(0	0		stakeholder engagement fo
	programmes	coordinated	operating	Funds		, 0			, 0	,			, c		0		the Youth Summit. The Sta
				Funus													of the District Address eve
																	was exceptional. The Optio
																	Fibre connectivity is in place
																	and was tested successful
																	during the State of the Dist
																	Address.
	I					ļ					ļ	! !		ļ. ļ.			
Direct Output	Align District wide	Percentage	Target	Percenta	10) 40	20	20	0 0	20	20	0 0	40	40	0		Composite list of all capital
	Capital Expenditure	aligned	Ū	ge		-										-	projects is available and tra
	(CAPEX) through	projects and	Capital	Internal	() 0	C) (0 0	(0 0	0 0	C	0	0		being kept of progress in th
	cooperated planning			Funds													regard. The optic fibre
	of projects and	programmes	Operating	Internal	() 0	C) (0 0	(0 0	0 0	C	0	0		installation in place and has
				Funds		-									-		been budgeted for to contin
	programmes			i unuo													in the next financial year. T
																	currently installated optic fi
																	connectivity is fully
																	operational.
																	oporational.
																_	
Direct Output	Organise Mayoral	Mayoral Award	Target	Number	0				2 2			2 1	1		3		Reviewed and approved
	Award to build high	organised	Capital	Internal	0) 0	C		0 0	() (0 0	C	0	0	-	Mayoral Policy. Mayoral
	stakeholder relations.	-		Funds													Awards successfully
			Operating	Internal	() 0	C) (0 0	() C	0 0	C	0	0		executed.
			1 · · ·	Funds		1		1			1						

pital Internal Funds erating Internal	0	0	0	0	0	0 0	0 0	0	0	0	0	the Office fo the Executive Mayor directly contribute to Social cohesion in the District.
-	0	0	0	0	0	0 0	0 0	0	0	0	0	
Funds										-		

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTI	UOM	BASE LINE			HALF 1 STA	TUS		IALF 2 STAT	US		YTD STATU	IS	RAG	PROGRESS AND CORRECTIVE
			ON			PLAN	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE		MEASURE
	g Levels: UO = Ultimate Outcor				ct Output	A=Activity											-
-	sive accountable effective and	-	-	tem													
•	t of efficient accountable coop	•															
	AREA : Good and Financial S																
	AREA : Good and Financial S	ustainable Govern															
Direct Output	Coordinate	Number of	-	Number	C			1	1 0		-				3 1		The benchmark visits with
		visits	Capital	Internal	0) 0)	0	0 0	() (0 0	(0 0	0 0		Capricorn District Municipa
	Chairpersons of	coordinated		Funds													
	Study Groups.	for	Operating		0) 0)	0	0 0) (0 0	(0 0	0 0		
		Chairpersons		Funds													
		of Study															
	0 1 1		-					0	0					4	4	-	-
Direct Output	Coordinate and	Monitoring	Target	Number	4			2	2 0		2 2				4 0		Target met, meetings set
	monitor oversight	reports of	Capital	Internal	C) C)	0	0 0) (0 0	(0 (0 0		according to the annual
	committee meetings	Oversight	On enerties of	Funds	0) (\	0	0 0) () 0) (0 0		calender.
		Committee	Operating	Internal Funds	C		,	0	0 0		, c	0	,	5	0 0		
				Funds													
Direct Output	Establish a	Established	Target	Number	C) 1		1	1 0) (0 0		1 .	1 0		The meeting was convined
			-	Internal	0			0	0 0) (•			between PMT research
	governance research platform for the	governance	Capital	Funds			'	0	0 0			, 0				—	officers to facilitate the
		research platform for	Operating		0) 0)	0	0 0) () 0) (0 0		establishment of governce
	district.	P	operating	Funds			^		0 0			, U				—	research structure in the
		the district		i unus													district. No meeting
																	conducted due to financial
																	constraints
																	constraints
			-														
Direct Output	Coordinate	Number of	•	Number	0			1	1 0			-					The benchmark visits were
	benchmark visits for	visits	Capital	Internal	C) ()	0	0 0) (0 0	() (0 0		coordinated with the City of
	Chief Whips in the	coordinated		Funds				0) () 0					Tshwane and Capricon
	District	for Chief	Operating		C) ()	0	0 0) (0	(0 (0 0		Municipality.
		Whips in the		Funds													
		District															
		!															
Direct Output	Coordinate caucus	Number of	Target	Number	4	4	L .	2	2 0		2 1	-1	4	4 :	3 -1		Whippery Makgotla Proces
	strategic retreats	caucus	Capital	Internal	0			0	0 0) (0 0	-	Plan was implemented
		strategic		Funds								Ŭ					accordingly.
		retreat	Operating		C) ()	0	0 0) () 0	() (0 0		accordingly.
		relieal	operating	Funds	1 0	'I ''	.	-	- 0		. · · ·		,	- `	-	-	

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

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTI	UOM	BASE LINE	ANNUAL	ŀ	ALF 1 STA	rus		HALF 2 STAT	US		YTD STATU	S	RAG	PROGRESS AND CORRECTIVE
			ON			PLAN	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE	1	MEASURE
Key Codes : Planning L	evels: UO = Ultimate Outcor	me IO = Intermed	iate Outcome	DO = Direc	t Output	A=Activity				•		•				•	•
NKPA REF: A responsi	ve accountable effective and	l efficient local gov	/ernment sys	em													
•	Level of Corporate governa																
STRATEGIC FOCUS A	REA : Good and Financial S	ustainable Govern	ance MMO4														
KEY PERFORMANCE A	REA : Good and Financial S	ustainable Govern	ance MMO4													_	
Direct Output	Coordinate and	Number of	Target	Number	C				2 0			2 0	4				District wide Speakers'
	monitor IGR	monitoring	Capital	Internal	C) 0	()	0 0		0	0 0	() C	0 0		Forums held, and Gauteng
	structures in the	reports on IGR		Funds								_					Speakers' Forums attended.
	whole district	structures in	Operating		C	0 0	()	0 0		0	0 0	() C	0 0		
		the district		Funds													
															1		
			-1														
Direct Output	Establish a petition	Percentage	Target	Percenta	C) 100	30) 1	5 -15		70 7	0 0	100	85	5 -15		All petitions received were
	management system	establishment		ge													addressed, and some
		of the Petition	Capital	Internal	C) 0	()	0 0		0	0 0	() C	0 0		relevant to the Local
		management		Funds													Municipalities were referred
		system	Operating		C) 0	()	0 0		0	0 0	() C	0 0		as such. Section 79
				Funds												_	Committee convened on
																	petition management system
Direct Output	Capacity building and	Number of	Target	Number	2	4	2	2	2 0		2	2 0	4	4	1 0		Councillors attended UJ and
		workshops for	•	Internal	-				0 0			0 0	() C	0 0	ă	Regenesys as capacity
		Councillor		Funds												—	building interventions.
		capacity	Operating		C) 0	()	0 0		0	0 0	() C	0 0		Continuous suport on
		building		Funds													Councillor welfare rendered.
		building															
																_	
Direct Output	Monitor the	12 Monitoring	Target	Number	4				2 -4			1 -5	12				Sttus quo reports prepared
	integration process	reports	Capital	Internal	C) 0	()	0 0		0	0 0	() C	0 0		towards monitoring of public
	in public participation	towards		Funds													participation in the District.
	through ward	integrated	Operating		C) 0	()	0 0		0	0 0	() C	0 0		
	committees	public		Funds													
		, participation						1							1	1	

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

۲L	PLANNING	INDICATOR	DESCRIPT	UOM	BASE	ANNUAL		ALF 1 STAT			ALF 2 STAT			TD STATU		RAG	PROGRESS AND CORRECTIV
	STATEMENT		ION		LINE	PLAN	PLAN	ACTUAL	VARIANC	PLAN	ACTUAL	VARIANC	PLAN	ACTUAL			MEASURE
ey Codes : Planni	ng Levels: UO = Ultimate (Outcome IO = In	termediate C	Outcome D	0 = Direct	Output	A=Activity										
	sponsive accountable																
	tative transparent and						edibeng D	District Mu	nicipality								
	CUS AREA : Good an																
	ANCE AREA : Good a			e Governa Number			C) 0	0	1	1	0	1	4	0		Appuel Benert 2011/12
irect Output	Approved Annual			Internal	C					0			0	0	0	-	Annual Report 2011/12 was tabled and approved
	Report	Annual		Funds	L.	0	L L		0	0	0	0	0	0	0		Council on 30 January
		Report	Operatin		C	0	C) 0	0	0	0	0	0	0	0		2013.
			g	Funds													2013.
Direct Output	Established	Percentage	Target	Percenta	10	80	40	80	40	40	40	0	80	120	40		PMS Framework
	electronic	Established	Capital	ge Internal	C	0	0	0	0	0	0	0	0	0	0		completed; PMS system
	Performance	electronic		Funds	L.	0	L L		0	0	0	0	0	0	0		was fully implemented a level 1 to 4 as planned.
	Management	Performance	Operatin		C	0	C	0	0	0	0	0	0	0	0		SDBIP completed and
	System in the	Management	· ·	Funds					-							—	uploaded onto Infoscape
	Sedibeng District	System at the	5														system. 120% of project
	Municipality	Sedibeng															completed, due to resco
		District															of the project to
		Municipality.															encompass Level 5-9 or
																	Infoscape (154 Employe
																	were trained in Infoscape
irect Output	Annual Service	1 Approved	Target	Number	1	1	1	1	0	0	0	0	1	1	0	•	SDBIP 2012-13 and SDB
	Delivery and	Annual		Internal	C	0	C	0 0	0	0	0	0	0	0		ŏ	2013-14 were completed
	Budget	Service		Funds												_	and approved by the
	Implementation	Delivery and	Operatin		C	0	C	0 0	0	0	0	0	0	0	0		Executive Mayor. Both
	Plan (SDBIP)	Budget	g	Funds													Uploaded onto Infoscape
		Implementati															
			-														
	sponsive accountable	e effective and	efficient	local dove	ernment o	system											
	linate and Promote H																
	CUS AREA : Good an																
EY PERFORM	ANCE AREA : Good a	nd Financial S															
	Ensure	Percentage		Percenta	80	100	50	0 0	-50	50	0	-50	100	0	-100		Joint MMs Annual
	implementation of	implementat		qe													Calendar completed and

	Ensure	Percentage	Target	Percenta	80	100	50	0	-50	50	0	-50	100	0	-100	0 🖤	Joint MMs Annual
	implementation of	implementat		ge												_	Calendar completed and
ю	IGR Strategies	ion of IGR	Capital	Internal	0	0	0	0	0	0	0	0	0	0	(D 🔵	approved in Joint MM's
		Strategies		Funds													meeting.
		en alegiee	Operatin	Internal	0	0		0	0	0	0	0	0	0	(0	Ũ
			a	Funds													

Direct Output	Developed and implemented	Percentage Approved	Target	Percenta ge	80	100	50	15	-35	50	25	-25	100	40	-60	Successful Joint MM's were held in Septemb
	intergovernmental relations strategic	IGR strategic	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	and January, respecting A District-wide IGR
	programmes.	programmes	Operatin g		0	0	0	0	0	0	0	0	0	0	0	Lekgotla was held in N 2013. The Office liaise with IGR in the Office Premier for future sup in IGR related operation

M's nber ctively. March ised ce of the upport ations.

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

IDP REF : Ensure High Level of Corporate governance STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MM07 KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO7

Direct Output	Reviewed and	1 Approved	Target	Number	0	1	0	0	0	1	0	-1	1	0	-1	A Service Level Agreement
	approved Anti-	Anti-Fraud	Capital	Internal	0	0	0	0	0	0	0	0	0	0	0	(SLA) signed with
	Fraud and	and	Operatin	Funds	0	0	0	0	0	0	0	0	0	0	0	Provincial Treasury
	Corruption Strategy		operatin	Funds	0	0	0	0	0	0	0	0	0	0		Forensic Department to assist with the Anti-Fraud
		Strategy	9													assist with the Anti-Fraud and Corruption function at SDM. A progress Report with Recommendation was shared with SDM.
Direct Output	Reviewed and approved Sedibeng	Percentage Approved	Target	Percenta ge	50	80	40	20	-20	40	40	0	80	60	-20	The Strategic Annual Risk Assessment was
	District Municipality		Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	conducted and finalised in October 2012.
	(SDM) Risk Registers	District Municipality (SDM) Risk	Operatin g		0	0	0	0	0	0	0	0	0	0	0	0000001 2012.
Direct Output	Developed and	Registers 1 Approved	Target	Number	0	1	0	0	0	1	1	0	1	1	0	Business Continuity and
•	approved Sedibeng District Municipality	Integrated	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	Disaster Recovery Plan finalised in July 2012.
		Continuity	Operatin g	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
Direct Output	Reviewed and	1 Approved	Target	Number	0	1	1	1	0	0	0	0	1	1	0	Enterprise Risk
	approved Sedibeng District Municipality	Sedibeng	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	Management Framework and Policy completed, to

	(SDM) Enterprise Risk Management Framework and Policy	Municipality (SDM) Enterprise Risk Management Framework and Policy	Operatin g	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	be reviewed by the Risk Management Committee and approved by the Audit Committee.
IDP REF : Ensure	sponsive accountabl e High Level of Corp CUS AREA : Good ar	orate Governa	nce throu	gh the imple	ementation		ternal Au	dit Plans								
	NCE AREA : Good an															
Direct Output	Implemented Internal Control		Target	Percenta ge	80	80	40	40	0	40	40	0	80	80	0	Six (6) audit assignments conducted as per the
	Systems .	on of Internal Control	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	approved 2012/13 Annual Internal Audit Plan, Three
		Systems.	Operatin g	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	Ordinary Audit Committee meetings and Two (2) Special meetings convened.
Direct Output	Developed and approved Internal	Percentage Developed		Percenta ge	80	100	50	50	0	50	50	0	100	100	0	Annual Audit Plan developed and approved.
	Audit Plans	and approved	Capital	Internal	0	0	0	0	0	0	0	0	0	0	0	Draft three (3) year rolling audit plan (2013-2016) was
		Internal Audit Plans.	Operatin g	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	tabled before the Audit Committee at its fourth quarter meeting that was held on 04 June 2013.



Sedibeng District Municipality

PLANNING STATEMENT	INDICATOR		UOM	BASE LINE		HALF 1				ALF 2 STATUS			YTD STATUS		RAG	PROGRESS AND CORRECTIVE
						PLAN	ACTUAL \	ARIANCE	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	ARIANCE		MEASURE
				Direct Output	A=Activity											
			vorksnop													
REA : Good And Financially S	Sustainable G	overnance l	г													
		Target		90	90	45	45	0	45	45	0	90	90	0		Target met
Systems and networks		Capital	Internal	0	0	0	0	0	0	0	0	0	0	0		
	systems		Funds													
	and networks	Operating	Internal Funds	0	359000	179500	179500	0	179500	179500	0	359000	359000	0		
Expanded district-wide	Percentag	Target	Percenta	25	25	12.5	12.5	0	12.5	12.5	0	25	25	0		Roll-out of the fibre optic plan
fibre optic network	e of		ge													exceeded the project plan
		Capital		0	8000000	4000000	4000000	0	4000000	4000000	0	8000000	8000000	0		whilst staying on budget.
		Operating		0	100000	50000	50000	0	50000	50000	0	100000	100000	0		
	network		Funds				-				-		-			
Coguro data platferme	roll-out Reduced	Torget	Dereento	0	4	0	2	0	2	2	0	4	4	0		Coourity of the IT on issues
Secure usia platform	number	raryet	Percenta ge	8	4	2	2	0	2	2	0	4	4	U		Security of the IT environment was well maintained, no
	of control	Capital	Internal	0	0	0	0	0	0	0	0	0	0	0		incidents or breeches occurred
		Operating		0	3016000	0	0	0	3016000	3016000	0	3016000	3016000	0		in the period under review
	es	operating	Funds	0	3010000	0	Ŭ	0	3010000	3010000	Ŭ	0010000	3010000			
Installation of visually	Number	Target	Number	1	1	0	0	0	1	1	0	1	1	0		Tender 8/2/2/22-2013
impaired workstations		-	Internal		115000	0	0	0	115000	115000	0		115000	0	5	completed for this project. A
	impaired	•	Funds		0		0	0	0	0	0	0	0			total of two station procured in
	ons	Operating	Funds	0	0	0	0	0	0	0	0	0	0	0		total.
Risk Management of	Percentag	Target	Percenta	0	100	50	50	0	50	50	0	100	100	0		Risks were successfully
IT Infrastructure		Capital	ge Internal	0	0	0	0	0	0	0	0	0	0	0		mitigated and managed, with r incidence or losses taking
	s of		Funds	0	60000	30000	30000	0	30000	30000	0	60000	0000			place. This DRP will ultimately form part of IT master plan.
	Disaster Recovery Plan (DRP)	operating	Funds	0				Ū			Ū					form part of the master plan.
IT District Strategic	Percentag	Target	Percenta	0	25	12.5	12.5	0	12.5	0	-12.5	25	12.5	-12.5		Project on hold due to budget
	e		ge													cuts, the project will continue i
Plan	. .		Internal	0	0	0	0	0	0	0	0	0	0	0		January 2014.
Plan	completio n of plan	Capital Operating	Funds	100000	100000	0	0	0	100000	0	-100000	100000	0	-100000		
t IC	evels: UO = Ultimate Outcom competitive and responsive CT infrastructure in support of IEA : Good and Financially S REA : Good and Financial St High uptime of systems and networks Expanded district-wide fibre optic network Secure data platform Installation of visually impaired workstations	evels: U0 = Ultimate Outcome I0 = Interr competitive and responsive economic in CT infrastructure in support of a Smart Se IEA : Good and Financially Sustainable Gr REA : Good and Financial Sustainable Gr Systems and networks e uptime of systems and networks Expanded district-wide fibre optic network Secure data platform Secure data platform Installation of visually impaired workstations Risk Management of IT Infrastructure Reduced a platform Risk Management of IT Infrastructure Reduced a platform Risk Management of IT Infrastructure Pana Reduced a platform Risk Management of IT Infrastructure Pana Reduced a platform Reduced more so for source of control deficienci es Risk Management of IT Infrastructure Pana Reduced a platform Percentag Percentag Percentag Pana Reduced more so for source of so for source of control deficienci es Recovery Plan	ON evels: U0 = Ultimate Outcome I0 = Intermediate Outcome competitive and responsive economic Infrastructures Conomic Infrastructures CT infrastructure in support of a Smart Sedibeng Target REA : Good and Financially Sustainable Governance IT Percentag High uptime of systems and networks Percentag Expanded district-wide fibre optic network Percentag Expanded district-wide fibre optic network Percentag Secure data platform Reduced deficienci es Capital Installation of visually impaired workstations Number of visually installation of visually installation of visually installation of visually impaired workstations Target of visually ons installation Risk Management of IT Infrastructure Percentag e robustnes Target of plicate	ON evels: U0 = Ultimate Outcome I0 = Intermediate Outcome D0 = competitive and responsive economic Infrastructure workshop Cinfrastructure workshop CT infrastructure in support of a Smart Sedibeng EA : Good and Financially Sustainable Governance IT REA : Good and Financially Sustainable Governance IT Percentag systems and networks e uptime of systems and networks Expanded district-wide Percentag fibre optic network e of optic completitio nof fibre optic number funds Generating Internal Funds funds Installation of visually number impaired workstations of workstati	ON ON evels: U0 = Ultimate Outcome I0 = Intermediate Outcome D0 = Direct Output competitive and responsive economic infrastructure workshop Contrastructure workshop CT infrastructure in support of a Smart Sedibeng EA : Good and Financially Sustainable Governance IT REA : Good and Financially Sustainable Governance IT Percentag 90 systems and networks Percentag of e uptime Percentag 90 systems and networks Percentag of e of e of e of completio n of fibre optic network Percentag of completio n of fibre optic network Percentag of e of completio n of fibre optic network Capital Internal 0 Operating Internal 0 Secure data platform Number of control deficienci es Target Percenta 8 Operating Internal 0 Installation of visually impaired workstations Number of visually impaired workstations on sistalinabi on so of Disaster Recovery Plan Target Number 11 Operating Internal 0 IT Infrastructure Percentag e control deficienci es Capital Internal 0 Operating Internal 0 Punds Percentag e control deficienci es Operating Internal 0 Operating Internal 0	on PLAN evels: U0 = Utimate Outcome I0 = Intermediate Outcome Do = Direct Output A=Activity competitive and responsive economic infrastructure workshop EX : Good and Financially Sustainable Governance IT Internal 0 90	ON PLAN PLAN evels: U0 = Ultimate Outcome I0 = Intermediate Outcome D0 = Direct Output A=Activity competitive and responsive economic infrastructure workshop CT Infrastructure in support of a Smart Sedileng EX : Good and Financially Sustainable Governance IT REA : Good and Financially Sustainable Governance IT REA : Good and Financially Sustainable Governance IT REA : Good and Financially Sustainable Governance IT Percentag 90 90 45 systems and networks Percentag Percentag 90 0 0 0 Expanded district-wide fibre optic network Percentag completio Capital Internal 0 8000000 4000000 4000000 4000000 4000000 4000000 50000 179500 Funds -<	onPLANPLANACTUALVevels: U0 = Ultimate OutcomeIO = Intermediate OutcomeDO = Direct OutputA-ActivityACTUALVcompetitive and responsive economic infrastructure workshopEA : Good And Financial's Sustainable Governance ITActivityActivityEA : Good And Financial's Sustainable Governance ITFargetPercenta90904545ge uptimeof systems and networksPercenta00000systems and networksPercentaTargetPercenta252512.512.5fibre optic networke of completiofunds080000040000004000000optic networke of completioGapitalInternal080000040000004000000optic networke of completioFunds0100000500005000050000optic networkReducedTargetPercenta842212.5GapitalInternal0301600000000fibre optic networkrargetPercenta842212.512.	onPLANPLANACTUALVARIANCEavels: UO = Ultimate OutcomeDo e InterrodutoreDO e Direct OutputA=ActivityA=ActivityCompetitive and responsive economic Infrastructure workshopTA=ActivityA=ActivityCT Infrastructure in support of a Smart SedilbengBercentag90904545REA : Good and Financially Sustainable Governance ITGapitalInternal0000Systems and networksPercentagge0017950017950000Systems and networksPercentagge252512.5000<	oNPLANPLANACTUALVARIANCEPLANevels: U0 = Utimate Outcome10 = Internediate Outcome00 = Direct OutputA=Activityevels: U0 = Utimate Outcome10 = Direct OutputA=ActivityCordinate and responsive economic Infrastructure in support of a Smart SedilongImage: Sedimer Second Infrastructure workshopEK : Good and Financially Sustainable Governance ITImage: Second	ON PLAN PLAN ACTUAL VARIANCE PLAN ACTUAL evels: UO - Utimate Outcome IO - sharm Seditero competitive and responsive economic Infrastructure workshop	ON PLAN PLAN ACTUAL VARIANCE evels: UO - Ulimate Outcome 10 - Birretorue workhop Crimatility Statinable Governance IT	ON PLAN PLAN ACTUAL VARIANCE PLAN ACTUAL VARIANCE PLAN Deck: U0 = Ulimate Outcome: 10 a Smart Sedieng Example Secondmic Infrastructure workshop A-ACTUAL VARIANCE PLAN ACTUAL VARIANCE PLAN Example Secondmic Infrastructure workshop Example Secondmic Infrastructure workshop A-ACTUAL VARIANCE PLAN Ex Good and Financial Sustainable Governance IT A-ACTUAL VARIANCE PLAN ACTUAL VARIANCE PLAN Systems and networks euptime optic retring i Target Percenta 90 45 45 0 45 45 0	N PLAN PLAN ACTUAL VARIANCE VARIANCE VARIANCE <td>Other PLAN ACTUAL VARIANCE PLAN ACTUAL VARIANCE PLAN ACTUAL VARIANCE competitive and responsive and responsive accommic infrastructive workshop T ACTUAL VARIANCE V</td> <td>Image of the second o</td>	Other PLAN ACTUAL VARIANCE PLAN ACTUAL VARIANCE PLAN ACTUAL VARIANCE competitive and responsive and responsive accommic infrastructive workshop T ACTUAL VARIANCE V	Image of the second o

		policies and procedure s	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	remaining action plans which include among other things: training and development of staff could be fulfilled due to budget constraints.
Direct Output		Percentag e	Target	Percenta ge	95	100	50	50	0	50	50	0	100	100	0	Agendas delivered on time
	agendas and other	e complianc e with	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
	correspondence	procedure s and	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
Direct Output		timely Percentag	Target	Percenta	100	100	50	50	0	50	50	0	100	100	0	Target met. Legal services, Legal opinions and comments
	legally complying support service		Capital	ge Internal	0	0	0	0	0	0	0	0	0	0	0	were provided
		tation of	Operating	Funds Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
		nolicies	_	-					-			-				
Direct Output	developed	Percentag e		Percenta ge	100	100	50	50	0	50	50	0	100	100	0	Drafts policies developed, one policy approved and adopted
		implemen tation of		Internal Funds	0	0	0	0	0	0	0	0	0	0	0	by Council and others in progress and ready for tabling
		communi cations plan	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
Direct Output	Majaatusausiaa aad															
	AREA : Good and Financially S E AREA : Good and Financial Su															
Unect Output	Mainstreaming and	Percentag	Target	Percenta	20	40	20	0	-20	20	20	0	40	20	-20	Target met
Direct Output	institutionalisation of	Percentag e complianc	-	ge Internal	20 0	40 0	20	0	-20 0	20 0	20	0	40	0	-20	Target met
Direct Output	institutionalisation of Batho Pele	e complianc e to	Capital	ge Internal Funds Internal				-							-20	Target met
Sirect Output	institutionalisation of Batho Pele	e complianc e to	Capital	ge Internal Funds	0	0	0	0	0	0	0	0	0	0	-20	Target met
-	institutionalisation of Batho Pele Transform	e complianc e to Batho Pele Percentag	Capital Operating	ge Internal Funds Internal Funds Percenta	0	0	0	0	0	0	0	0	0	0		Structures in place and
Direct Output	institutionalisation of Batho Pele	e complianc e to Batho Pele Percentag e of	Capital Operating Target	ge Internal Funds Internal Funds Percenta ge Internal	0	0	0	0	0	0	0	0	0	0		
	Transform organisation in relation to National Employment Equity	e complianc e to Batho Pele Percentag e of Employm ent Equity	Capital Operating Target	ge Internal Funds Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds	0	0	0	0	0	0	0	0	0	0		Structures in place and
	Transform organisation in relation to National Employment Equity requirement	e complianc e to Batho Pele Percentag e of Employm ent Equity	Capital Operating Target Capital	ge Internal Funds Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds	0	0 0 10 0	0	0	0	0 0 10 0	0 0 10 0	0	0	0 0 10 0		Structures in place and
Direct Output	Transform organisation in relation to National Employment Equity requirement Job Descriptions	e complianc e to Batho Pele Percentag e of Employm ent Equity (EE) targets achieved Percentag	Capital Operating Target Capital Operating	ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Internal Funds Percenta Percenta Percenta	0	0 0 10 0	0	0	0	0 0 10 0	0 0 10 0	0	0	0 0 10 0		Structures in place and commissioned.
Direct Output	Institutionalisation of Batho Pele Transform organisation in relation to National Employment Equity requirement Job Descriptions aligned to organisational	e complianc e to Batho Pele Percentag e of Employm ent Equity (EE) targets achieved Percentag e of job descriptio	Capital Operating Target Capital Operating Target	ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Internal Internal Internal Internal Internal Internal Internal Internal Internal	0 0 0 0	0 0 10 0	0	0	0 0 0 0	0 0 10 0 0	0 0 10 0	0 0 0 0	0 0 10 0	0 0 10 0		Structures in place and commissioned.
Direct Output	Institutionalisation of Batho Pele Transform organisation in relation to National Employment Equity requirement Job Descriptions aligned to organisational structure	e complianc e to Batho Pele Percentag e of Employm ent Equity (EE) targets achieved Percentag e of job descriptio ns aligned to organisati onal	Capital Operating Target Capital Operating Target Capital	ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Percen	0 0 0 0 0	0 0 10 0 100	0 0 0 0 0 50	0 0 0 0 50	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 10 0 50	0 0 10 0 0 50	0 0 0 0 0	0 0 10 0 0	0 0 10 0 100		Structures in place and commissioned.
Direct Output	Institutionalisation of Batho Pele Transform organisation in relation to National Employment Equity requirement Job Descriptions aligned to organisational structure	e complianc e to Batho Pele Percentag e of Employm ent Equity (CE) targets achieved Percentag e of job descriptio ns aligned to organisati	Capital Operating Target Capital Operating Target Capital Operating	ge internal Funds internal Funds ge internal Funds internal Internal Internal Internal	0 0 0 0 0 6 0	0 0 10 0 0 100 0	0 0 0 0 0 0 50	0 0 0 0 50 0	0	0 0 10 0 50	0 0 10 0 0 50 0	0 0 0 0 0 0	0 0 10 0 100 0	0 0 10 0 0 100 0		Structures in place and commissioned. Job Descriptions aligned to organisational structure. No changes in the current job description, No changes in th current job description.
Direct Output	Institutionalisation of Batho Pele Transform organisation in relation to National Employment Equity requirement Job Descriptions aligned to organisational structure Implementation of Performance	e complianc e to Batho Pele Percentag e of Employm ent Equity (EE) targets achieved Percentag e of job descriptions aligned to organisati onal structure Percentag e of	Capital Operating Target Capital Operating Target Operating Target	ge Internal Funds Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Internal Funds Internal Funds	0 0 0 0 0 0 0 0 0 0	0 0 10 0 0 100 0 0	0 0 0 0 0 0 50 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 10 0 50 0	0 0 10 0 0 50 0 0	0 0 0 0 0 0 0 0 0 0	0 0 10 0 0 100 0 0	0 0 10 0 0 100 0 0 0		Structures in place and commissioned. Job Descriptions aligned to organisational structure. No changes in the current job description, No changes in th current job description.
-	institutionalisation of Batho Pele Transform organisation in relation to National Employment Equity requirement Job Descriptions aligned to organisational structure Implementation of Performance Managemnt System (PMS).	e complianc e to Batho Pele Percentag e of Employm ent Equity (EE) targets achieved Percentag e of job descriptio ns aligned to organisati onal structure Percentag e of georganisati	Capital Operating Target Capital Operating Target Capital Operating	ge jeriente son	0 0 0 0 0 0 0 0 0 0 0	0 0 10 0 100 0 100	0 0 0 0 0 0 50 0 50	0 0 0 0 0 50 0 0 75	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 10 0 50 0 50	0 0 10 0 0 50 0 50	0 0 0 0 0 0 0 0 0 0	0 0 10 0 100 0 0 0 0 0	0 0 10 0 0 100 0 0 125		Structures in place and commissioned. Job Descriptions aligned to organisational structure. No changes in the current job description, No changes in the current job description. Implementation of PMS system
Direct Output	institutionalisation of Batho Pele Transform organisation in relation to National Employment Equity requirement Job Descriptions aligned to organisational structure Implementation of Performance Managemnt System (PMS).	e complianc e to Batho Pele Percentag e of Employm ent Equity (EE) targets achieved Percentag e of job descriptio ns aligned to organisati onal structure Percentag e of e on e on e on Employment e on Employment e Employment e on Employment e on Employment e on Employmen	Capital Operating Target Capital Operating Target Capital Operating	ge jernenta Funds Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta Funds Funds Percenta Funds Fu	0 0 0 0 0 0 0 0 0 0 0	0 0 10 0 100 0 0 100 100 0	0 0 0 0 0 0 50 0 0 50 0 0	0 0 0 0 0 50 0 0 75 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 10 0 50 0 50 0	0 0 10 0 50 0 0 50 50 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 10 0 0 100 0 0 0 100 0 0	0 0 10 0 100 0 0 0 0 125 0		Structures in place and commissioned. Job Descriptions aligned to organisational structure. No changes in the current job description, No changes in th current job description.
Direct Output	institutionalisation of Batho Pele Transform organisation in relation to National Employment Equity requirement Job Descriptions aligned to organisational structure Implementation of Performance Managemnt System (PMS).	e complianc e to Batho Pele Percentag e of Employm ent Equity (EE) targets achieved Percentag e of job descriptio ns aligned to organisati onal structure Percentag e of e employee s who have complete a full	Capital Operating Target Capital Operating Target Capital Operating	ge internal Funds Percenta ge internal Funds Percenta ge internal Funds Percenta ge internal Funds Percenta ge internal Funds Internal Funds Percenta ge internal Percenta	0 0 0 0 0 0 0 0 0 0 0	0 0 10 0 100 0 0 100 100 0	0 0 0 0 0 0 50 0 0 50 0 0	0 0 0 0 0 50 0 0 75 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 10 0 50 0 50 0	0 0 10 0 50 0 0 50 50 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 10 0 0 100 0 0 0 100 0 0	0 0 10 0 100 0 0 0 0 125 0		Structures in place and commissioned. Job Descriptions aligned to organisational structure. No changes in the current job description, No changes in th current job description.

	Programmes	program mes implemen ted.	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
Direct Output	Implemented proactive programmes for	Percentag e	Target	Percenta ge	0	100	50	50	0	50	50	0	100	100	0	Implemented proactive programmes for harnessing /
	harnesing/harmonising	implemen	Capital	Internal	0	0	0	0	0	0	0	0	0	0	0	harmonious labor relations.
		tation of	Operating	Funds Internal	0	0	0	0	0	0	0	0	0	0		
		program mes	operating	Funds	U	0		0	0	0			0			
Direct Output		Percentag	Target	Percenta	0	100	30	0	-30	70	70	0	100	70	-30	Skills based training is
	training	e of competen	Capital	qe Internal	0	0	0	0	0	0	0	0	0	0	0	continuing.
		cy based	Operating	Funds Internal	0	0	0	0	0	0	0	0	0	0	0	
		interventi	oporating	Funds	0											
		ons													_	
Direct Output		Percentag e incident		Percenta ge	0	100	50	50	0	50	25	-25	100			No adverse incindents, and n disabling incidents.
		free working	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
		environm	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
		ent	P		(-1											
IDP REF : Promote safe	at effective and development or e and secure environment REA : Not Included FAC	ientated pub	lic service a	na empowerea	fair and inc	lusive citizer	isnip									
KEY PERFORMANCE	AREA : Not Included FAC															
Direct Output	facilities to be user	Percentag e		Percenta ge	0	50	0	0	0	50	40		50			Funding secured to undetrake project in the new financial
	friendly for all Designated Groups	implemen tation of	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	year.
			Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
	1	L		1 undo			1									
Direct Output	Develop an Intergrated Facilities Management		Target	Percenta ge	0	50	0	0	0	50	45	-5	50	45	-5	Project 40% completed and v finalized in the new financial
	System	integrated	Capital	Internal	0	0	0	0	0	0	0	0	0	0	0	year as funds have been
		systems developed	Operating	Funds Internal Funds	0	0	0	0	0	0	0	0	0	0	0	provided.
	5 - 1 H - 1 - 10 - 1	100	-					2								
Direct Output			Target Capital	Number Internal	0	1	0	0	0	1	1	0		1		Meeting with individual municipalities held and plan to
		establishe		Funds												imp-lement the IGHR structur
	Management Projects	d	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	o	agreed upon.
IDP REF : Develop and	ive accountable effective and e I Maintain High Quality Municip REA:Good and Financially Su	al Facilities	·													
KEY PERFORMANCE	AREA : Good and Financial Su	stainable Go	vernance UT	1												
Direct Output	Implementation of the approved Management	e		Percenta ge	0	100	50	0	-50	50	0	-50	100			IMASA is currently doing feasibility study on the
	Strategy of the	implemen tation of	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	implementation strategy.
		the	Operating	Internal	0	0	0	0	0	0	0	0	0	0	0	
		strategy.		Funds											I	I
Direct Output	Report on the strategy	Number	Target	Number	0	4	2	0	-2	2	0	-2	4	0	-4	Turn-Around Strategy for the
	implementation	of reports		Internal	0	0	0	0	0	0	0	0	0	0	0	Fresh Produce Market was
		submitted		Funds												adopted by Council. IMASA h

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

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTI	UOM	BASE LINE		HALF 1	STATUS			ALF 2 STAT	19		YTD STATUS		RAG	PROGRESS AND CORRECTIVE
r L	FLANNING STATEMENT	INDICATOR	ON	001		PLAN	PLAN	ACTUAL	VARIANCE	PLAN		VARIANCE	PLAN		VARIANCE	RAG	MEASURE
NKPA REF: All people	g Levels: UO = Ultimate Outcom e in South Africa are and feel sa	afe			Direct Output	A=Activity											
	egrated support in ensuring the AREA : Releasing Human Pote		es are safe ar	nd secure													
	AREA : Releasing Human Pote																
Direct Output	Effective and		Target	Number	4	4	2	5	3	2	5	3	4	10	6	•	Meeting was combined with
		of CSF meetings	Capital	Internal Funds	0	0	0	0		0	0	0	0			Ŏ	workshop.However; technic meetings took place and the
		held	Operating	Internal Funds	9000	9000	4500	2250	-2250	4500	0	-4500	9000	2250	-6750		Draft Community Safety Strategy was finalised and
Direct Output	Reviewed Community	Council	Target	Number	1	1	1	1	0	0	2	2	1	3	2		- Concept Document develo
Direct Output	Safety Strategy		Capital	Internal	0	0	0	0	-	0	0		0			Ö	outlining all processes towa
		strategy	Operating	Funds	0	0	0	0	0	0	0	0	0	0	0		the development of the Strategy (DO).
			Operating	Funds	0	0	0		0	0		0	0	0	0		Strategy (DO).
Direct Output	Implementation of	Number	Target	Number	58	40	20	21	1	20	38	18	40	59	19	_	- About 9 programs
Direct Output	Community Safety	of	Capital	Internal Funds	0	0	0	0		0	0		40			ŏ	conducted. Training for the Patrollersdelayed a bit by th
	Programs	Communi ty Safety programs	Operating		0	75000	75000	75000	0	0	0	0	75000	75000	0	•	appointment process of the training service provider. A
																_	
Direct Output	Safe and secure		Target	Number	0	8	4	6		4	9	•	8				Two compliant events successfully held. This also
	events	of compliant	Capital	Internal Funds	0	0	0	U	0	0	U	0	U	0	0	-	includes 2 further induction
		events	Operating	Internal Funds	0	10000	5000	0	-5000	5000	0	-5000	10000	0	-10000	•	workshops held for member the Events Coordinating
Direct Output	Functional CCTV Street Surveillance System	Percentag e level	Target	Percenta ge	0	100	50	50	0	50	20	-30	100	70	-30	<u> </u>	CCTV project continuing successfully.
		Functiona I CCTV	Capital	Internal Funds	3000000	0	0	0	0	0	0	0	0	0	0		

Surveillan	Operating	nternal	0	540000	270000	0	-270000	270000	0	-270000	540000	0	-54000	D	
ce Street	F	Funds													
Svetem															

			the commur	nities												
	AREA : Releasing Human Pote E AREA : Releasing Human Pote															
KET PERFORMANCI	E AREA : Releasing human Pol	ential CS5														
Direct Output	Coordinated ward	Number	Target	Number	12	24	12	11	-1	12	7	-5	24	18	-6	Programmes were stalled due
	based programs for	of Ward	Capital	Internal	0	0	0	0	0	0	777600	777600	0	777600	777600	to budget constraints. (we are
	HIV, STIS & TB	based		Funds												awaiting current financial year
		programs	Operating	Internal	0	1555200	777600	720150	-57450	777600	777600	0	1555200	1497750	-57450	grants from province.
		coordinat		Funds												
Direct Output	Coordinated AIDS	Number	Target	Number	2	4	2	1	-1 3300	2	1	1	4	2	-1	AIDS Council first quarter done
	Council meetings and	of AIDS	Capital	Internal Funds	0	0	0	3300	3300	0	0	0	0	3300	3300	the second quarter could not si since the MMC was not
	projects	Council	Operating		20000	20000	10000	3300	-6700	10000	5000	-5000	20000	8300	-11700	available to chair, three
		meetings	operating	Funds	20000	20000	10000	0000	0/00	10000	5000	5000	20000	0000	11100	Provincial AIDS Council
NKPA REF: A long a	nd Healthy Life for all South Afr	icans		i unuo												
IDP REF : Promote a	nd develop Sports and Recreati	ion														
	AREA : Releasing Human Pote															
	E AREA : Releasing Human Pote															
Direct Output	Coordinated regional	Number	Target	Number	0	4	2	2	0	2	2	0	4	3	0	Provincial and Regional Sports
	sport and recreation	of events	Capital	Internal	0	0	0	0	0	0	0	0	0	0	0	programmes coordinated as
	development through	on Sports	Operating	Funds Internal	0	360000	180000	180000	0	180000	90000	-90000	360000	270000	-90000	planned through Sports Council.
	Regional Sports	and		Funds	0	300000	100000	100000	0	100000	30000	-30000	300000	270000	-30000	Council.
	Council	recreation	l	T unus												
Direct Output	Upgraded Multi-	Percentag	Target	Percenta	50	100	30	30	0	70	70	0	100	100	0	Appointed a service provider
	Purpose facilities in	e of Multi-		ge												and the project is estimated to
	Lesedi	purpose	Capital	Internal	6030000	6030000	3015000	3015000	0	3015000	3015000	0	6030000	6030000	0	be completed with phase one
		facilities		Funds												December 2013 noting that
		upgraded	Operating		0	0	0	0	0	0	0	0	0	0	0	further application for funding
	better South Africa and contrib	ute te e bette	and onfor (Funds	-											for phase two is still awaiting
	AREA : Releasing Human Pote															
KEY PERFORMANC	E AREA : Releasing Human Pote	ential CS6	Target	Number	0	1	1	1	0	0	0	0	1	1	0	Report for PIER adopted by
	E AREA : Releasing Human Pote Established and	ential CS6 Appointed	Target Capital	Number	0	1 230000	1 30000	1	0 -30000	0 200000	0	0 -200000	1 230000	1	-230000	Report for PIER adopted by section 80.
KEY PERFORMANC	E AREA : Releasing Human Pote	ential CS6					•		•	v					-230000	
KEY PERFORMANC	E AREA : Releasing Human Pote Established and functional Public	ential CS6 Appointed Public		Internal Funds Internal			•		•	v					0 -230000 -300616	
KEY PERFORMANC	E AREA : Releasing Human Pote Established and functional Public Information &	ential CS6 Appointed Public Informati on &	Capital Operating	Internal Funds	0	230000	30000	0	-30000	200000	0	-200000	230000	0		
KEY PERFORMANC	E AREA : Releasing Human Pote Established and functional Public Information & Education Relations (PIER) Unit for running disaster awareness	ential CS6 Appointed Public Informati on & Education Relations	Capital Operating	Internal Funds Internal Funds	0	230000 300616	30000 39211	0	-30000 -39211	200000 261405	0	-200000 -261405	230000 300616	0		section 80.
KEY PERFORMANC	E AREA : Releasing Human Pote Established and functional Public Information & Education Relations (PIER) Unit for running disaster awareness Implemented core	Appointed Public Informati on & Education Relations Number	Capital Operating Target	Internal Funds Internal Funds Number	0	230000 300616 6	30000 39211 3	0	-30000 -39211 0	200000 261405 3	0	-200000 -261405 0	230000 300616 6	0		Section 80.
KEY PERFORMANC	E AREA : Releasing Human Pool Established and functional Public Information & Education Relations (PIER) Unit for running disaster awareness Implemented core functions of Disaster	Appointed Public Informati on & Education Relations Number of	Capital Operating	Internal Funds Internal Funds Number Internal	0	230000 300616	30000 39211	0	-30000 -39211	200000 261405	0	-200000 -261405	230000 300616	0		DM Plan reviewed, signing off completed.Coordinated the
KEY PERFORMANC	E AREA : Releasing Human Pote Established and functional Public Information & Education Relations (PIER) Unit for running disaster awareness Implemented core	ential CS6 Appointed Public Informati on & Education Relations Number of Disaster	Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds	0	230000 300616 6	30000 39211 3	0	-30000 -39211 0	200000 261405 3	0	-200000 -261405 0	230000 300616 6	0		DM Plan reviewed, signing off completed.Coordinated the Disaster Management
KEY PERFORMANC	E AREA : Releasing Human Pool Established and functional Public Information & Education Relations (PIER) Unit for running disaster awareness Implemented core functions of Disaster	Appointed Public Informati on & Education Relations Number of	Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds	0 0 4 0	230000 300616 6 0	30000 39211 3 0	0 0 3 0	-30000 -39211 0 0	200000 261405 3 0	0 0 3 0	-200000 -261405 0 0	230000 300616 6 0	0 0 6 0	-300616	DM Plan reviewed, signing off completed.Coordinated the
KEY PERFORMANCI Direct Output	E AREA : Releasing Human Pote Established and functional Public Information & Education Relations (PIER) Unit for running disaster awareness Implemented core functions of Disaster Management	ential CS6 Appointed Public Informati on & Educations Number of Disaster Managem ent core functions	Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds	0 0 4 0 21900	230000 300616 6 0 30000	30000 39211 3 0 13500	0 0 3 0 6600	-30000 -39211 0 0 -6900	200000 261405 3 0 16500	0 0 3 0 2000	-200000 -261405 0 0 -14500	230000 300616 6 0 30000	0 0 6 0 8600	-300616	DM Plan reviewed, signing off completed.Coordinated the Disaster Management workshop, and Strategic.
KEY PERFORMANC	E AREA : Releasing Human Pote Established and functional Public Information & Education Relations (PIER) Unit for running disaster awareness Implemented core functions of Disaster Management Implemented	ential CS6 Appointed Public Informati on & Education Relations Number of Disaster Managem ent core functions Number	Capital Operating Target Capital Operating Target	Internal Funds Internal Funds Number Internal Funds Internal Funds Number	0 0 4 0 21900	230000 300616 6 0 30000 6	30000 39211 3 0 13500 4	0 0 3 0 6600 4	-30000 -39211 0 0 -6900	200000 261405 3 16500 2	0 0 3 0 2000 2	-200000 -261405 0 0 -14500 0	230000 300616 6 30000 6	0 0 6 0 8600 6	-300616	DM Plan reviewed, signing off completed.Coordinated the Disaster Management workshop, and Strategic.
KEY PERFORMANCI Direct Output	E AREA : Releasing Human Pote Established and functional Public Information & Education Relations (PIER) Unit for running disaster awareness Implemented core functions of Disaster Management Implemented Emergency	ential CS6 Appointed Public Informati on & Education Relations Number of Disaster Managem ent core functions Number of	Capital Operating Target Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds Internal Funds Number Internal	0 0 4 0 21900	230000 300616 6 0 30000	30000 39211 3 0 13500	0 0 3 0 6600	-30000 -39211 0 0 -6900	200000 261405 3 0 16500	0 0 3 0 2000	-200000 -261405 0 0 -14500	230000 300616 6 0 30000	0 0 6 0 8600	-300616	DM Plan reviewed, signing off completed.Coordinated the Disaster Management workshop, and Strategic. Signing off of training requests and approval. Workshop with
KEY PERFORMANCI Direct Output	E AREA : Releasing Human Pote Established and functional Public Information & Education Relations (PIER) Unit for running disaster awareness Implemented core functions of Disaster Management Implemented Emergency Communication Centre	ential CS6 Appointed Public Informati on & Educations Number of Disaster Managem ent core functions Number of programs	Capital Operating Target Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds Number Internal Funds	0 0 4 0 21900 3 0	230000 300616 6 0 30000 6 0	30000 39211 3 0 13500 4 4 0	0 0 3 0 6600 4 0	-30000 -39211 0 0 -6900 0 0 0	200000 261405 3 0 16500 2 0	0 0 3 0 2000 2000	-200000 -261405 0 0 -14500 0 0 0	230000 300616 6 0 30000 6 0	0 0 6 0 8600 6 0	-300616	Section 80. DM Plan reviewed, signing off completed.Coordinated the Disaster Management workshop, and Strategic. Signing off of training requests and approval. Workshop with CCC staff on the 15 March
KEY PERFORMANCI Direct Output	E AREA : Releasing Human Pote Established and functional Public Information & Education Relations (PIER) Unit for running disaster awareness Implemented core functions of Disaster Management Implemented Emergency	ential CS6 Appointed Public Informati on & Educations Number of Disaster Managem ent core functions Number of programs implemen	Capital Operating Target Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds Internal Funds Number Internal	0 0 4 0 21900	230000 300616 6 0 30000 6	30000 39211 3 0 13500 4	0 0 3 0 6600 4	-30000 -39211 0 0 -6900	200000 261405 3 16500 2	0 0 3 0 2000 2	-200000 -261405 0 0 -14500 0	230000 300616 6 30000 6	0 0 6 0 8600 6	-300616	DM Plan reviewed, signing off completed.Coordinated the Disaster Management workshop, and Strategic. Signing off of training requests and approval. Workshop with
KEY PERFORMANCI Direct Output	E AREA : Releasing Human Pote Established and functional Public Information & Education Relations (PIER) Unit for running disaster awareness Implemented core functions of Disaster Management Implemented Emergency Communication Centre	ential CS6 Appointed Public Informati on & Educations Number of Disaster Managem ent core functions Number of programs	Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds Number Internal Funds Internal Funds	0 0 4 0 21900 3 0	230000 300616 6 0 30000 6 0	30000 39211 3 0 13500 4 4 0	0 0 3 0 6600 4 0	-30000 -39211 0 0 -6900 0 0 0	200000 261405 3 0 16500 2 0	0 0 3 0 2000 2000	-200000 -261405 0 0 -14500 0 0 0	230000 300616 6 0 30000 6 0	0 0 6 0 8600 6 0	-300616	Section 80. DM Plan reviewed, signing off completed.Coordinated the Disaster Management workshop, and Strategic. Signing off of training requests and approval. Workshop with CCC staff on the 15 March
KEY PERFORMANCI Direct Output Direct Output Direct Output	E AREA : Releasing Human Pote Established and functional Public Information & Education Relations (PIER) Unit for running disaster awareness Implemented core functions of Disaster Management Implemented Emergency Communication Centre programs	ential CS6 Appointed Public Informati on & Educations Number of Disaster Managem ent core functions. Number of programs implement red	Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	0 0 21900 3 0 69700	230000 300616 6 0 30000 6 6 0 87170	30000 39211 3 0 13500 4 0 50877.5	0 0 3 6600 4 0 50000	-30000 -39211 0 0 -6900 0 0 0 -6900 0 0 0 0 0	200000 261405 3 0 16500 2 0 36292.5	0 0 3 2000 2000 28200	-200000 -261405 0 0 -14500 0 0 0 0 0 0 0 0 0	230000 300616 6 0 300000 6 6 0 87170	0 0 6 8600 6 0 78200	-300616	Section 80. DM Plan reviewed, signing off completed.Coordinated the Disaster Management workshop, and Strategic. Signing off of training requests and approval. Workshop with CCC staff on the 15 March 2013. Signed MOA with Emfulein,Signing off on claims
KEY PERFORMANCI Direct Output Direct Output Direct Output	E AREA : Releasing Human Pote Established and functional Public Information & Education Relations (PIER) Unit for running disaster awareness Implemented core functions of Disaster Management Implemented Emergency Communication Centre programs Implemented MSA Section 84 (1)j principles in fire	ential CS6 Appointed Public Informati on & Educations Number of Disaster Managem ent core functions Number of programs implement red Implement	Capital Operating Target Capital Operating Target Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds Number Internal Funds	0 0 21900 69700 2 0	230000 300616 6 0 30000 6 6 0 87170 2 0	30000 39211 3 3 0 13500 4 4 0 50877.5 1 0	0 0 6600 50000 1 0	-30000 -39211 -39211 -6900 -6900 0 -877.5 0 0	200000 261405 3 0 16500 2 2 0 36292.5 1 0	0 0 3 3 0 2000 2000 28200 1 0	-200000 -261405 0 0 -14500 0 0 -8092.5 0 0 0	230000 300616 6 0 30000 6 0 87170 2 0	0 0 6 6 0 8600 78200 78200 2 0	-300616	Section 80. DM Plan reviewed, signing off completed.Coordinated the Disaster Management workshop, and Strategic. Signing off of training requests and approval. Workshop with CCC staff on the 15 March 2013. Signed MOA with Emfuleni,Signing off on claims processed & approval of
KEY PERFORMANCI Direct Output Direct Output Direct Output	E AREA : Releasing Human Pote Established and functional Public Information & Education Relations (PIER) Unit for running disaster awareness Implemented core functions of Disaster Management Implemented Emergency Communication Centre programs Implemented MSA Section 84 (1)j	ential CS6 Appointed Public Information on & Education Relations, Number of Disaster Managem ent core functions, Number of programs, implement ted Implement t two	Capital Operating Target Capital Operating Target Capital Operating Target Capital	Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	0 0 4 0 21900 3 0 69700 2	230000 300616 6 0 30000 6 0 87170 2	30000 39211 33 0 13500 4 0 50877.5 1	0 0 3 6600 4 0 50000 1	-30000 -39211 0 0 -6900 0 0 0 -6900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200000 261405 3 0 16500 2 2 0 36292.5 1	0 0 3 2000 22000 28200 1	-200000 -261405 0 0 -14500 0 0 -8092.5 0 0	230000 300616 6 0 30000 6 6 0 87170 2	0 0 6 0 8600 6 0 78200 78200 2	-300616	Section 80. DM Plan reviewed, signing off completed.Coordinated the Disaster Management workshop, and Strategic. Signing off of training requests and approval. Workshop with CCC staff on the 15 March 2013. Signed MOA with Emfulein,Signing off on claims
KEY PERFORMANCI Direct Output Direct Output Direct Output Direct Output	E AREA : Releasing Human Pote Established and functional Public Information & Education Relations (PIER) Unit for running disaster awareness Implemented core functions of Disaster Management Implemented Emergency Communication Centre programs Implemented MSA Section 84 (1)j principles in fire	ential CS6 Appointed Public Information 8 Education Relations. Number of Disaster Managem ent core functions. Number of programs implemen ted Implement t two principles	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds	0 0 0 21900 21900 69700 2 0 0 360000	230000 300616 6 0 30000 6 6 0 87170 2 0 410000	30000 39211 33 0 13500 4 0 50877.5 1 0 205000	0 0 3 3 0 6600 4 0 50000 50000 1 0 30235	-30000 -39211 -39211 -6900 -6900 0 -877.5 0 0	200000 261405 3 0 16500 2 2 0 36292.5 1 0	0 0 3 3 0 2000 2000 28200 1 0	-200000 -261405 0 0 -14500 0 0 -8092.5 0 0 0	230000 300616 6 0 30000 6 0 87170 2 0	0 0 6 6 6 0 8600 78200 78200 2 0	-300616	Section 80. DM Plan reviewed, signing off completed.Coordinated the Disaster Management workshop, and Strategic. Signing off of training requests and approval. Workshop with CCC staff on the 15 March 2013. Signed MOA with Emfuleni,Signing off on claims processed & approval of
KEY PERFORMANCI Direct Output Direct Output Direct Output Direct Output	E AREA : Releasing Human Pote Established and functional Public Information & Education Relations (PIER) Unit for running disaster awareness Implemented core functions of Disaster Management Implemented Emergency Communication Centre programs Implemented MSA Section 84 (1)j principles in fire services	ential CS6 Appointed Public Informatic on & Education Relations, Number of Disaster Managem ent core functions, Number of programs implement red Implement t two principles	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating With AND Vib	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	0 0 0 21900 21900 69700 2 0 0 360000	230000 300616 6 0 30000 6 6 0 87170 2 0 410000	30000 39211 33 0 13500 4 0 50877.5 1 0 205000	0 0 3 3 0 6600 4 0 50000 50000 1 0 30235	-30000 -39211 -39211 -6900 -6900 0 -877.5 0 0	200000 261405 3 0 16500 2 2 0 36292.5 1 0	0 0 3 3 0 2000 2000 28200 1 0	-200000 -261405 0 0 -14500 0 0 -8092.5 0 0 0	230000 300616 6 0 30000 6 0 87170 2 0	0 0 6 6 6 0 8600 78200 78200 2 0	-300616	Section 80. DM Plan reviewed, signing off completed.Coordinated the Disaster Management workshop, and Strategic. Signing off of training requests and approval. Workshop with CCC staff on the 15 March 2013. Signed MOA with Emfuleni,Signing off on claims processed & approval of
KEY PERFORMANCI Direct Output Direct Output Direct Output Direct Output NKPA REF: Decent of IDP REF : Promote e	E AREA : Releasing Human Pote Established and functional Public Information & Education Relations (PIER) Unit for running disaster awareness Implemented core functions of Disaster Management Implemented Emergency Communication Centre programs Implemented MSA Section 84 (1)) principles in fire services	ential CS6 Appointed Public Informatic on & Education Relations, Number of Disaster Managem ent core functions, Number of programs implemen ted two principles	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating With AND Vib	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	0 0 0 21900 21900 69700 2 0 0 360000	230000 300616 6 0 30000 6 6 0 87170 2 0 410000	30000 39211 33 0 13500 4 0 50877.5 1 0 205000	0 0 3 3 0 6600 4 0 50000 50000 1 0 30235	-30000 -39211 -39211 -6900 -6900 0 -877.5 0 0	200000 261405 3 0 16500 2 2 0 36292.5 1 0	0 0 3 3 0 2000 2000 28200 1 0	-200000 -261405 0 0 -14500 0 0 -8092.5 0 0 0	230000 300616 6 0 30000 6 0 87170 2 0	0 0 6 6 6 0 8600 78200 78200 2 0	-300616	Section 80. DM Plan reviewed, signing off completed.Coordinated the Disaster Management workshop, and Strategic. Signing off of training requests and approval. Workshop with CCC staff on the 15 March 2013. Signed MOA with Emfuleni,Signing off on claims processed & approval of
KEY PERFORMANCI Direct Output Direct Output Direct Output Direct Output Direct Output NKPA REF: Promote @ DIP REF : Promote @ STRATEGIC FOCUS KEY PERFORMANCI	E AREA : Releasing Human Pote Established and functional Public Information & Education Relations (PIER) Unit for running disaster awareness Implemented core functions of Disaster Management Implemented Emergency Communication Centre programs Implemented MSA Section 84 (1)j principles in fire services amployment through inclusive e fificient delivery of health care a AREA : Releasing Human Pote E AREA : Releasing Human Pote	ential CS6 Appointed Public Informatic on & Education Relations Number of Disaster Managem ent core functions Number of programs implement ted Implement ted Implement ted conomic gro nd emgenc mital CS7	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating With AND Vib	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	0 0 0 21900 21900 69700 2 0 0 360000	230000 300616 6 0 30000 6 6 0 87170 2 0 410000 ble rural commu	30000 39211 33 0 13500 4 0 50877.5 1 0 205000	0 0 3 3 0 6600 4 0 50000 50000 1 0 30235	-30000 -39211 0 0 0 -6900 0 0 -877.5 0 0 0 0 -174765	200000 261405 3 3 0 16500 2 2 0 36292.5 1 0 205000	0 0 3 3 0 2000 2000 28200 1 0 0	-200000 -261405 0 0 0 -14500 0 0 -8092.5 0 0 0 -205000	230000 300616 6 0 30000 6 6 0 87170 2 0 410000	0 0 8600 78200 2 0 30235	-300616	section 80. DM Plan reviewed, signing off completed.Coordinated the Disaster Management workshop, and Strategic. Signing off of training requests and approval. Workshop with CCC staff on the 15 March 2013. Signed MOA with Emfuleni,Signing off on claims processed & approval of training.
KEY PERFORMANCI Direct Output Direct Output Direct Output Direct Output Direct Output NKPA REF: Promote @ DIP REF : Promote @ STRATEGIC FOCUS KEY PERFORMANCI	E AREA : Releasing Human Pote Established and functional Public Information & Education Relations (PIER) Unit for running disaster awareness Implemented core functions of Disaster Management Implemented Emergency Communication Centre programs Implemented MSA Section 84 (1)j principles in fire services Implemented elivery of health care a AREA : Releasing Human Pote E AREA : Releasing Human Pote E AREA : Releasing Human Pote	ential CS6 Appointed Public Informatic on & Education Relations, Number of Disaster Managem ent core functions, Number of programs implemen fed Implemen ted Implemen ted Implemen ted Implemen ted Sconomic gro nd emergen contail CS7 ential CS7 Number	Capital Operating Target Capital Operating Target Capital Operating Departing Operating Operating Operating Operating	Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	0 0 21900 21900 69700 2 0 360000 e and sustaina	230000 300616 6 0 30000 6 0 87170 2 0 410000 ble rural commu 3	30000 39211 33211 3300 13500 4 4 0 50877.5 1 1 0 205000 anities with food secur	0 0 3 66000 4 50000 1 0 30235 ity for all	-30000 -39211 0 0 0 0 0 0 0 -877.5 0 0 0 -174765 0 0 0 0 0 0 0 0 0 0 0 0 0	200000 261405 3 3 0 16500 2 36292.5 1 0 205000 205000	0 0 2000 22000 28200 1 1 0 0 28200 28200 28200 28200 28200 28200 28200 28200 28200 28200 28200 20000 20000 2000000	-200000 -261405 0 0 0 -14500 0 0 -8092.5 0 0 0 -205000 0 0	230000 300616 6 0 30000 6 6 0 0 87170 2 2 0 0 410000	0 0 8600 78200 2 0 30235	-300616	section 80. DM Plan reviewed, signing off completed.Coordinated the Disaster Management workshop, and Strategic. Signing off of training requests and approval. Workshop with CCC staff on the 15 March 2013. Signed MOA with Emfuleni,Signing off on claims processed & approval of training. Awareness campaign on
KEY PERFORMANCI Direct Output Direct Output Direct Output Direct Output Direct Output Direct Output Direct Output STRATEGC FOCUS	E AREA : Releasing Human Pote Established and functional Public Information & Education Relations (PIER) Unit for running disaster awareness Implemented core functions of Disaster Management Implemented MSA Section 84 (1)j principles in fire services Implemented MSA Section 84 (1)j principles in fire services amployment through inclusive e REA : Releasing Human Pote E AREA : Releasing Human Pote Supported Primary Health care	ential CS6 Appointed Public Informatic on & Generation Relations, Number of Disaster Managem ent core functions, Number of programs implement ted Implement t two principles conomic gro nd emergenc mital CS7 Number of health	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Operating Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	0 0 21900 33 0 69700 2 0 360000 e and sustaina	230000 300616 6 0 30000 6 6 0 87170 2 0 410000 ble rural commu	30000 39211 3 3 0 13500 4 0 50877.5 1 0 205000 unities with food secur	0 0 3 3 0 66000 4 4 0 500000 1 1 0 30235 ity for all	-30000 -39211 0 0 0 -6900 0 0 -877.5 0 0 0 0 -174765	200000 261405 3 3 0 16500 2 2 0 36292.5 1 0 205000	0 0 3 3 0 2000 2000 28200 1 0 0	-200000 -261405 0 0 0 -14500 0 0 -8092.5 0 0 0 -205000	230000 300616 6 0 30000 6 6 0 87170 2 0 410000	0 0 8600 78200 2 0 30235	-300616	section 80. DM Plan reviewed, signing off completed.Coordinated the Disaster Management workshop, and Strategic. Signing off of training requests and approval. Workshop with CCC staff on the 15 March 2013. Signed MOA with Emfuleni,Signing off on claims processed & approval of training. Awareness campaign on Prenatal services held. 60
KEY PERFORMANCI Direct Output Direct Output Direct Output Direct Output Direct Output NKPA REF: Promote @ DIP REF : Promote @ STRATEGIC FOCUS KEY PERFORMANCI	E AREA : Releasing Human Pote Established and functional Public Information & Education Relations (PIER) Unit for running disaster awareness Implemented core functions of Disaster Management Implemented Emergency Communication Centre programs Implemented MSA Section 84 (1)j principles in fire services Implemented elivery of health care a AREA : Releasing Human Pote E AREA : Releasing Human Pote E AREA : Releasing Human Pote	ential CS6 Appointed Public Informatic on & Education Relations, Number of Disaster Managem ent core functions, Number of programs implemen fed Implemen ted Implemen ted Implemen ted Implemen ted Sconomic gro nd emergen contail CS7 ential CS7 Number	Capital Operating Target Capital Operating Target Capital Operating Departing Operating Operating Operating Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	0 0 21900 21900 69700 2 0 360000 e and sustaina	230000 300616 6 0 30000 6 0 87170 2 0 410000 ble rural commu 3	30000 39211 33211 3300 13500 4 4 0 50877.5 1 1 0 205000 anities with food secur	0 0 3 66000 4 50000 1 0 30235 ity for all	-30000 -39211 0 0 0 0 0 0 0 -877.5 0 0 0 -174765 0 0 0 0 0 0 0 0 0 0 0 0 0	200000 261405 3 3 0 16500 2 36292.5 1 0 205000 205000	0 0 2000 22000 28200 1 1 0 0 28200 28200 28200 28200 28200 28200 28200 28200 28200 28200 28200 20000 20000 2000000	-200000 -261405 0 0 0 -14500 0 0 -8092.5 0 0 0 -205000 0 0	230000 300616 6 0 30000 6 6 0 0 87170 2 2 0 0 410000	0 0 8600 78200 2 0 30235	-300616	Section 80. DM Plan reviewed, signing off completed Coordinated the Disaster Management workshop, and Strategic. Signing off of training requests and approval. Workshop with CCC staff on the 15 March 2013. Signed MOA with Emfuleni,Signing off on claims processed & approval of training. Awareness campaign on

Direct Output	Co-ordinated District	Number	Target	Number	4	4	2		-1	2	4	2	4	4	1	District Health Council meeting
	Health Council	of District	Capital	Internal	0	0	0	0	0	0	0	0	0	0	o	held in August, District health
		Health		Funds												technical committee meeting
		Council	Operating	Internal	0	0	0	0	0	0	0	0	0	0	0	held in November 2012.
		meetinas		Funds												Reports prepared, however
Nine of Output	Total and a different	D	T	Deserves	5	100	50	65	15	50	60	10	100	125	25	Ducine and anti-other training
Direct Output	Implemented Youth Development	Percentag e Youth	Target	Percenta ge	5	100	50	65	15	50	00	10	100	125	25	Business opportunity training for 628 youth capacitated, BEE
	Programs and External		Canital	Internal	0	0	0	0	0	0	0	0	0	0	0	training, 33 done; Y AGE
	Bursaries	ent	oupitui	Funds	0		Ŭ	Ű	Ŭ	Ű		Ŭ	Ű	Ű		Entrepreneur, 36
	Duisdries	program	Operating		0	536210	30000	25000	-5000	506210	506210	0	536210	531210	-5000	attended,,Entrpreneursip,Job
		mes		Funds												hunting and career guidance
			-	-		100	50	50	0	50	50	0	100	100	-	
Direct Output	Implemented	Number	Target	Percenta ge	0	100	50	50	0	50	50	0	100	100	0	Cooperatives trained on entrepreneurship,gender
	programmes for Gender, Women and	program	Capital	Internal	0	0	0	0	0	0	0	0	0	0	0	roadshow to senior
	Children	mes	oupitui	Funds	0		Ŭ	Ű	Ŭ	Ű		Ŭ	Ű	Ű		management, 22 attended.
	Children	implemen	Operating	Internal	0	46000	23000	17600	-5400	23000	23000	0	46000	40600	-5400	Gender based violence training
		ted		Funds	-											60 attended. Men's Forum
	Territoria	Design	-	D		400			0	15	45	0	400	400	0	
Direct Output	Implemented	Percentag	Target	Percenta	4	100	55	55	0	45	45	0	100	100	_0	Workshop for PWDs was
	Programmes for	e level of	Capital	ge Internal	0	0	0	0	0	0	0	0	0	0	0	successful, PWD Summit held in November, 146 attended,
	People With Disabilities (PWD) and ex-	program mes	Japital	Funds	U	0	0	0	J	0	0	J	5	5	~	Leadership capacity training fo
	(PWD) and ex-	implemen	Operating	Internal	0	126000	70000	21000	-49000	56000	56000	0	126000	126000	0	60 PWDs conducted.
	compatants	ted		Funds	Ũ											25 Excombatants trained on
	nd develop Heritage of our regig															
	nd develop Heritage of our region															
STRATEGIC FOCUS	AREA : Releasing Human Pote	ntial CS2														
STRATEGIC FOCUS		ntial CS2														
STRATEGIC FOCUS	AREA : Releasing Human Pote AREA : Releasing Human Pote	ntial CS2	Target	Number	5	5	1	2	1	4	4	0	5	6	1	Heritage Summit hosted
STRATEGIC FOCUS	AREA : Releasing Human Pote AREA : Releasing Human Pote	ntial CS2 ential CS2	Target Capital	Number	5	5	1	2	1	4	4 1507500	0 1507500	5	6 1507500	1	successfully and all
STRATEGIC FOCUS	AREA : Releasing Human Pote AREA : Releasing Human Pote Commemorative days	ntial CS2 ential CS2 Number	Capital	Internal Funds	0	0	0	0	0	0	1507500	1507500	0	1507500	1	successfully and all Commemorative Events done
STRATEGIC FOCUS	AREA : Releasing Human Pote AREA : Releasing Human Pote Commemorative days as per Regional,	ntial CS2 ential CS2 Number of	Capital	Internal Funds Internal								-			1507500	successfully and all
STRATEGIC FOCUS A	AREA : Releasing Human Pote AREA : Releasing Human Pote Commemorative days as per Regional, Provincial & National Calendar	ntial CS2 ential CS2 Number of commem orative days	Capital Operating	Internal Funds Internal Funds	0	0	0	0 100000	0	0 400000	1507500 400000	1507500 0	0	1507500 500000	0	successfully and all Commemorative Events done as planned
STRATEGIC FOCUS	AREA : Releasing Human Pote AREA : Releasing Human Pote Commemorative days as per Regional, Provincial & National Calendar Geographical Name	ntial CS2 ential CS2 Number of commem orative davs Geograph	Capital Operating	Internal Funds Internal Funds Percenta	0	0	0	0	0	0	1507500	1507500	0	1507500	1 1507500 0 0	successfully and all Commemorative Events done as planned Geographic Name Change
STRATEGIC FOCUS A	AREA : Releasing Human Pote AREA : Releasing Human Pote Commemorative days as per Regional, Provincial & National Calendar	ntial CS2 ential CS2 Number of commem orative davs Geograph ical Name	Capital Operating Target	Internal Funds Internal Funds Percenta ge	0 0 0	0 500000 80	0 100000 40	0 100000 40	0	0 400000 40	1507500 400000 40	1507500 0 0	0	1507500 500000 80	0	successfully and all Commemorative Events done as planned Geographic Name Change implimentation process
STRATEGIC FOCUS A	AREA : Releasing Human Pote AREA : Releasing Human Pote Commemorative days as per Regional, Provincial & National Calendar Geographical Name	ntial CS2 ential CS2 Number of commem orative davs Geograph ical Name change	Capital Operating	Internal Funds Internal Funds Percenta ge Internal	0	0	0	0 100000	0	0 400000	1507500 400000 40	1507500 0	0 500000 80	1507500 500000	0	successfully and all Commemorative Events done as planned Geographic Name Change implimentation process facilitated succesfully. GNC
STRATEGIC FOCUS A	AREA : Releasing Human Pote AREA : Releasing Human Pote Commemorative days as per Regional, Provincial & National Calendar Geographical Name	ntial CS2 ential CS2 Number of commem orative davs Geograph ical Name	Capital Operating Target	Internal Funds Internal Funds Percenta ge Internal Funds	0 0 0	0 500000 80	0 100000 40	0 100000 40	0	0 400000 40	1507500 400000 40	1507500 0 0	0 500000 80	1507500 500000 80	0	successfully and all Commemorative Events done as planned Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and
STRATEGIC FOCUS A	AREA : Releasing Human Pote AREA : Releasing Human Pote Commemorative days as per Regional, Provincial & National Calendar Geographical Name	ntial CS2 ential CS2 Number of commem orative davs Geograph ical Name change	Capital Operating Target Capital	Internal Funds Internal Funds Percenta ge Internal Funds	0 0 0	0 500000 80 0	0 100000 40 0	0 100000 40 0	0	0 400000 40 0	1507500 400000 40 1507500	1507500 0 1507500	0 500000 80 0	1507500 500000 80 1507500	0	successfully and all Commemorative Events done as planned Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repo
STRATEGIC FOCUS I KEY PERFORMANCE Direct Output	AREA : Releasing Human Pote AREA : Releasing Human Pote Commemorative days as per Regional, Provincial & National Calendar Geographical Name	ntial CS2 ential CS2 Number of commem orative davs Geograph ical Name change process	Capital Operating Target Capital	Internal Funds Internal Funds Percenta ge Internal Funds Internal	0 0 0	0 500000 80 0	0 100000 40 0	0 100000 40 0	0	0 400000 40 0	1507500 400000 40 1507500 90000 2	1507500 0 1507500 90000 0	0 500000 80 0	1507500 500000 80 1507500 90000 3	0	successfully and all Commemorative Events done as planned Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repor on verification of names done.
STRATEGIC FOCUS I KEY PERFORMANCE Direct Output	AREA : Releasing Human Pote AREA : Releasing Human Pote Commemorative days as per Regional, Provincial & National Calendar Geographical Name Change process	ntial CS2 ential CS2 Number of commem orative davs Geograph ical Name change process	Capital Operating Target Capital Operating	Internal Funds Percenta ge Internal Funds Internal Funds Number Internal	0 0 0 0	0 500000 80 0 0	0 100000 40 0 0	0 100000 40 0 0	0 0 0 0 0 0 0 0	0 400000 40 0 0	1507500 400000 40 1507500 90000	1507500 0 1507500 90000	0 500000 80 0 0	1507500 500000 80 1507500 90000	0 0 1507500 90000	successfully and all Commemorative Events done as planned Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repo- on verification of names done. Completed application forms for declaration of sites pronouncee
STRATEGIC FOCUS / KEY PERFORMANCE Direct Output	AREA : Releasing Human Pote AREA : Releasing Human Pote Commemorative days as per Regional, Provincial & National Calendar Geographical Name Change process Implement programs	ntial CS2 ential CS2 Number of commem orative davs Geograph ical Name change process Number of programs	Capital Operating Target Capital Operating Target Capital	Internal Funds Percenta ge Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0 0 0	0 500000 80 0 0 0 4 0	0 100000 40 0 0 2 0	0 100000 40 0 0 1 1 0	0 0 0 0 0 0 0 0 0	0 400000 40 0 0 2 0	1507500 400000 40 1507500 90000 2 1507500	1507500 0 1507500 90000 0 1507500	0 500000 80 0 0 0 4 0	1507500 500000 80 1507500 90000 3 1507500	0 0 1507500 90000 -1 1507500	successfully and all Commemorative Events done as planned Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repor on verification of names done. Completed application forms f declaration of sites pronounced by the Gauteng Premier. New
STRATEGIC FOCUS / KEY PERFORMANCE Direct Output	AREA : Releasing Human Pote AREA : Releasing Human Pote Commemorative days as per Regional, Provincial & National Calendar Geographical Name Change process Implement programs for declaration of	ntial CS2 ential CS2 Number of commem orative davs Geograph ical Name process Number of	Capital Operating Target Capital Operating Target	Internal Funds Percenta ge Internal Funds Internal Funds Number Internal Funds Internal	0 0 0 0 0	0 500000 80 0 0 4	0 100000 40 0 0 2	0 100000 40 0 0 1	0 0 0 0 0 -1	0 400000 40 0 0 2	1507500 400000 40 1507500 90000 2	1507500 0 1507500 90000 0	0 500000 80 0 0 4	1507500 500000 80 1507500 90000 3	0	successfully and all Commemorative Events done as planned Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repoi on verification of names done. Completed application forms for declaration of sites pronouncee by the Gauteng Premier. New applications for Heriatge Sites
STRATEGIC FOCUS	AREA : Releasing Human Pote AREA : Releasing Human Pote Commemorative days as per Regional, Provincial & National Calendar Geographical Name Change process Implement programs for declaration of heritage sites	ntial CS2 ential CS2 Number of commem orative davs Geograph ical Name change process Number of programs implemen ted to.	Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Percenta ge Internal Funds Internal Funds Internal Funds Internal Funds	0 0 0 0 0 0 0 0	0 500000 80 0 0 4 0 0	0 100000 40 0 0 2 0 0 0	0 100000 40 0 0 1 0	0 0 0 0 0 0 0 0 0 0	0 400000 40 0 0 2 0 0 0	1507500 400000 40 1507500 90000 2 1507500 9000	1507500 0 1507500 90000 0 1507500 9000	0 500000 80 0 0 4 0 0	1507500 500000 80 1507500 90000 3 1507500 9000	0 1507500 90000 -1 1507500 9000	successfully and all Commemorative Events done as planned Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repo- on verification of names done. Completed application forms for declaration of sites pronouncee by the Gauteng Premier. New applications for Heriatge Sites to be declared submitted to
STRATEGIC FOCUS	AREA : Releasing Human Pote AREA : Releasing Human Pote Commemorative days as per Regional, Provincial & National Calendar Geographical Name Change process Implement programs for declaration of heritage sites Implement approved	ntial CS2 ential CS2 Number of commem orative davs Geograph ical Name change process Number of programs implemen ted to Number	Capital Operating Target Capital Operating Target Capital Operating Target	Internal Funds Internal ge Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds	0 0 0 0 0 0 0 0 0 0	0 500000 80 0 0 4 0 0 0 0	0 100000 40 0 2 0 0 0 0	0 100000 40 0 0 1 1 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 1 1	0 400000 40 0 0 2 0 0 0 0 0 0 0	1507500 400000 40 1507500 90000 2 1507500 90000 0	1507500 0 1507500 90000 0 1507500 90000 0000	0 500000 80 0 0 4 0 0 0 0 1	1507500 500000 80 1507500 90000 3 1507500 90000 90000	0 0 1507500 90000 -1 1507500 9000 9000	successfully and all Commemorative Events done as planned Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress report on verification of names done. Completed application forms for declaration of sites pronounced by the Gauteng Premier. New applications for Heriatge Sites to be declared submitted to Regional Heritage Summit was
STRATEGIC FOCUS A	AREA : Releasing Human Pote AREA : Releasing Human Pote AREA : Releasing Human Pote Commemorative days as per Regional, Provincial & National Calendar Geographical Name Change process Implement programs for declaration of heritage sites Implement approved turnaround strategy	ntial CS2 ential CS2 Number of commem orative davs Geograph ical Name change process Number of programs implemen ted to Number of	Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Percenta ge Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	0 0 0 0 0 0 0 0	0 500000 80 0 0 4 0 0	0 100000 40 0 0 2 0 0 0	0 100000 40 0 0 1 0	0 0 0 0 0 0 0 0 0 0	0 400000 40 0 0 2 0 0 0	1507500 400000 40 1507500 90000 2 1507500 9000	1507500 0 1507500 90000 0 1507500 9000	0 500000 80 0 0 4 0 0	1507500 500000 80 1507500 90000 3 1507500 9000	0 1507500 90000 -1 1507500 9000	successfully and all Commemorative Events done as planned Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repoi on verification of names done. Completed application forms for declaration of sites pronouncer by the Gauteng Premier. New applications for Heriatge Sites to be declared submitted to Regional Heritage Summit was held successfully and the
STRATEGIC FOCUS	AREA : Releasing Human Pote AREA : Releasing Human Pote Commemorative days as per Regional, Provincial & National Calendar Geographical Name Change process Implement programs for declaration of heritage sites Implement approved	ntial CS2 ential CS2 Number of commem orative davs Geograph ical Name change process Number of programs implemen ted to Number of initiatives	Capital Operating Target Capital Operating Target Capital Target Capital	Internal Funds Internal Funds Percenta ge Internal Funds Internal Internal Funds Internal Internal Funds Number Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0	0 500000 80 0 0 4 4 0 0 0 1 1 0	0 100000 40 0 0 2 0 0 0 1 0	0 100000 40 0 0 1 1 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 1 1	0 400000 40 0 0 2 0 0 0 0 0 0 0	1507500 400000 40 1507500 90000 2 1507500 9000 0 1507500	1507500 0 1507500 90000 0 1507500 9000 0 1507500	0 500000 80 0 0 4 0 0 0 1 0	1507500 500000 80 1507500 90000 3 1507500 9000 0 1507500	0 1507500 90000 -1 1507500 90000 -1 1507500	successfully and all Commemorative Events done as planned Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repo- on verification of names done. Completed application forms for declaration of sites pronouncee by the Gauteng Premier. New applications for Heriatge Sites to be declared submitted to Regional Heritage Summit was held successfully and the declaration to promote the
STRATEGIC FOCUS	AREA : Releasing Human Pote AREA : Releasing Human Pote AREA : Releasing Human Pote Commemorative days as per Regional, Provincial & National Calendar Geographical Name Change process Implement programs for declaration of heritage sites Implement approved turnaround strategy	ntial CS2 ential CS2 Number of commem orative davs Geograph ical Name change process Number of programs implemen ted to Number of initiatives	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal ge Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds Internal Internal Internal Internal Funds	0 0 0 0 0 0 0 0 0 0	0 500000 80 0 0 4 0 0 0 0	0 100000 40 0 2 0 0 0 0	0 100000 40 0 0 1 1 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 1 1	0 400000 40 0 0 2 0 0 0 0 0 0 0 0	1507500 400000 40 1507500 90000 2 1507500 90000 0	1507500 0 1507500 90000 0 1507500 90000 0000	0 500000 80 0 0 4 0 0 0 0 1	1507500 500000 80 1507500 90000 3 1507500 90000 90000	0 0 1507500 90000 -1 1507500 9000 9000	successfully and all Commemorative Events done as planned Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repor on verification of names done. Completed application forms fc declaration of sites pronounced by the Gauteng Premier. New applications for Heriatge Sites to be declared submitted to Regional Heritage Summit was held successfully and the declaration to promote the heritage of our region agreed
STRATEGIC FOCUS / KEY PERFORMANCE Direct Output Direct Output Direct Output	AREA : Releasing Human Pote AREA : Releasing Human Pote AREA : Releasing Human Pote Commemorative days as per Regional, Provincial & National Calendar Geographical Name Change process Implement programs for declaration of heritage sites Implement approved turnaround strategy	ntial CS2 ential CS2 Number of commem orative davs Geograph ical Name change process Number of programs implemen ted to Number of initiatives implemen ted	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Percenta ge Internal Funds Internal Internal Funds Internal Internal Funds Number Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0	0 500000 80 0 0 4 4 0 0 0 1 1 0	0 100000 40 0 0 2 0 0 0 1 0	0 100000 40 0 0 1 1 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 1 1	0 400000 40 0 0 2 0 0 0 0 0 0 0 0	1507500 400000 40 1507500 90000 2 1507500 9000 0 1507500	1507500 0 1507500 90000 0 1507500 9000 0 1507500	0 500000 80 0 0 4 0 0 0 1 0	1507500 500000 80 1507500 90000 3 1507500 9000 0 1507500	0 1507500 90000 -1 1507500 90000 -1 1507500	successfully and all Commemorative Events done as planned Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repor on verification of names done. Completed application forms fc declaration of sites pronouncee by the Gauteng Premier. New applications for Heriatge Sites to be declared submitted to Regional Heritage Summit was held successfully and the declaration to promote the
STRATEGIC FOCUS / KEY PERFORMANCE Direct Output Direct Output Direct Output Direct Output Direct Output	AREA : Releasing Human Pote AREA : Releasing Human Pote Commemorative days as per Regional, Provincial & National Calendar Geographical Name Change process Implement programs for declaration of heritage sites Implement approved turnaround strategy for museums nd Healthy Life for all South Afrin d develop Arts and Culture	ntial CS2 ential CS2 Number of commem orative davs Geograph ical Name change process Number of programs implemen ted to Number of initiatives implemen ted canse	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal ge Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds Internal Internal Internal Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0	0 500000 80 0 0 4 4 0 0 0 1 1 0	0 100000 40 0 0 2 0 0 0 1 0	0 100000 40 0 0 1 1 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 1 1	0 400000 40 0 0 2 0 0 0 0 0 0 0 0	1507500 400000 40 1507500 90000 2 1507500 9000 0 1507500	1507500 0 1507500 90000 0 1507500 9000 0 1507500	0 500000 80 0 0 4 0 0 0 1 0	1507500 500000 80 1507500 90000 3 1507500 9000 0 1507500	0 1507500 90000 -1 1507500 90000 -1 1507500	successfully and all Commemorative Events done as planned Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress report on verification of names done. Completed application forms for declaration of sites pronounced by the Gauteng Premier. New applications for Heriatge Sites to be declared submitted to Regional Heritage Summit was held successfully and the declaration to promote the heritage of our region agreed
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STRATEGIC FOCUS (EY PERFORMANCE Direct Output Direct Output Direct Output Direct Output Direct Output Direct Output STRATEGIC FOCUS. (EY PERFORMANCE	AREA : Releasing Human Pote AREA : Releasing Human Pote AREA : Releasing Human Pote Commemorative days as per Regional, Provincial & National Calendar Geographical Name Change process Implement programs for declaration of heritage sites Implement approved turnaround strategy for museums Implement approved turnaround strategy for museums and Healthy Life for all South Afri d develop Arts and Culture AREA : Releasing Human Pote E AREA : Releasing Human Pote	ntial CS2 ential CS2 Number of commem orative davs Geograph ical Name change process Number of programs implemen ted to Number of initiatives implemen ted teans initiatives implemen ted cans	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Funds Percenta ge Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds		0 500000 80 0 0 4 4 0 0 0 1 1 0 500000	0 100000 40 0 2 0 0 0 1 0 500000	0 100000 40 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 400000 40 0 0 2 0 0 0 0 0 0 0 0	1507500 400000 40 1507500 90000 2 1507500 90000 0 1507500 90000	1507500 0 1507500 90000 0 1507500 90000 0 1507500 90000	0 500000 80 0 0 4 0 0 1 0 500000	1507500 500000 80 1507500 90000 3 1507500 90000 0 1507500 90000	0 1507500 30000 -1 1507500 9000 -1 1507500 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1	successfully and all Commemorative Events done as planned Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repor- on verification of names done. Completed application forms fc declaration of sites pronouncee by the Gauteng Premier. New applications for Heriatge Sites to be declared submitted to Regional Heritage Summit was held successfully and the declaration to promote the heritage of our region agreed upon. Museums and exhibition
STRATEGIC FOCUS / KEY PERFORMANCE Direct Output Direct Output Direct Output Direct Output Direct Output Direct Output NKPA REF: Promote an STRATEGIC FOCUS, KEY PERFORMANCE	AREA : Releasing Human Pote AREA : Releasing Human Pote Commemorative days as per Regional, Provincial & National Calendar Geographical Name Change process Implement programs for declaration of heritage sites Implement approved turnaround strategy for museums Implement approved turnaround strategy for museums area and culture AREA : Releasing Human Pote Coordinated Arts and	ntial CS2 ential CS2 Number of commem orative davs Geograph ical Name change process Number of programs implemen ted to Number of initiatives implemen ted sense initiatives ential CS4 ential CS4 ential CS4	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Ge Internal Funds Internal Funds Number Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds		0 500000 80 0 4 0 0 0 1 1 0 500000	0 100000 40 0 2 0 0 0 0 1 1 0 500000	0 100000 40 0 1 1 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 400000 40 0 2 0 0 0 0 0 0 0 0 0 0 0 0	1507500 400000 40 1507500 90000 2 1507500 90000 0 1507500 90000	1507500 0 1507500 90000 0 1507500 90000 0 1507500 90000 0 1507500 90000 0 0 0 0 0 0 0 0 0 0 0 0	0 500000 80 0 4 4 0 0 0 1 0 500000	1507500 500000 80 1507500 90000 3 1507500 90000 0 1507500 90000 90000	0 0 1507500 90000 -1 1507500 9000 -1 1507500 -1 1507500 -1 1507500	successfully and all Commemorative Events done as planned Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repor- on verification of names done. Completed application forms fc declaration of sites pronounced by the Gauteng Premier. New applications for Heriatge Sites to be declared submitted to Regional Heritage Summit was held successfully and the declaration to promote the heritage of our region agreed upon. Museums and exhibition
STRATEGIC FOCUS / KEY PERFORMANCE Direct Output Direct Output Direct Output Direct Output Direct Output NKPA REF: A long ar IDP REF : Promote a STRATEGIC FOCUS KEY PERFORMANCE	AREA : Releasing Human Pote AREA : Releasing Human Pote AREA : Releasing Human Pote Commemorative days as per Regional, Provincial & National Calendar Geographical Name Change process Implement programs for declaration of heritage sites Implement approved turnaround strategy for museums Implement approved turnaround strategy for museums and Healthy Life for all South Afri d develop Arts and Culture AREA : Releasing Human Pote E AREA : Releasing Human Pote	ntial CS2 ential CS2 Number of commem davs Geograph ical Name change process Number of programs implemen ted to. Number of initiatives implemen ted to. Number of initiatives implemen of ential CS4 Number of	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Funds Percenta ge Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Number Internal Funds Internal Funds		0 500000 80 0 0 4 4 0 0 0 1 1 0 500000	0 100000 40 0 2 0 0 0 1 0 500000	0 100000 40 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 400000 40 0 0 2 0 0 0 0 0 0 0 0	1507500 400000 40 1507500 90000 2 1507500 90000 0 1507500 90000	1507500 0 1507500 90000 0 1507500 90000 0 1507500 90000	0 500000 80 0 0 4 0 0 1 0 500000	1507500 500000 80 1507500 90000 3 1507500 90000 0 1507500 90000	0 1507500 30000 -1 1507500 9000 -1 1507500 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1	successfully and all Commemorative Events done as planned Geographic Name Change implimentation process facilitated succesfully, GNC Policy was workshopped and approved and a progress repor- on verification of names done. Completed application forms for declaration of sites pronounced by the Gauteng Premier. New applications for Heriatge Sites to be declared submitted to Regional Heritage Summit was held successfully and the declaration to promote the heritage of our region agreed upon. Museums and exhibition
STRATEGIC FOCUS KEY PERFORMANCE Direct Output Direct Output Direct Output Direct Output Direct Output Direct Output STRATEGIC FOCUS STRATEGIC FOCUS	AREA : Releasing Human Pote AREA : Releasing Human Pote Commemorative days as per Regional, Provincial & National Calendar Geographical Name Change process Implement programs for declaration of heritage sites Implement approved turnaround strategy for museums Implement approved turnaround strategy for museums area and culture AREA : Releasing Human Pote Coordinated Arts and	ntial CS2 ential CS2 Number of commem orative davs Geograph ical Name change process Number of programs implemen ted to Number of initiatives implemen ted cans ntial CS4 ential CS4 Number of programs	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Funds Percenta ge Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds		0 500000 80 0 0 0 0 1 1 0 500000 500000	0 100000 40 0 2 0 0 0 1 0 500000 20 0	0 100000 40 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 400000 40 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1507500 400000 400000 2 1507500 90000 0 1507500 90000 90000 30000 90000	1507500 0 1507500 90000 0 1507500 90000 90000 90000 90000 0 1507500 900000 900000 900000 900000 900000 900000000	0 500000 80 0 0 0 1 0 500000 500000	1507500 500000 80 1507500 90000 90000 0 1507500 90000 90000 5 0 0	0 1507500 90000 -1 1507500 9000 -1 1507500 -1 1507500 -1 0 0 0 0	successfully and all Commemorative Events done as planned Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repor- on verification of names done. Completed application forms fc declaration of sites pronouncee by the Gauteng Premier. New applications for Heriatge Sites to be declared submitted to Regional Heritage Summit was held successfully and the declaration to promote the heritage of our region agreed upon. Museums and exhibition
STRATEGIC FOCUS / KEY PERFORMANCE Direct Output Direct Output Direct Output Direct Output Direct Output Direct Output NKPA REF: Promote a STRATEGIC FOCUS KEY PERFORMANCE	AREA : Releasing Human Pote AREA : Releasing Human Pote Commemorative days as per Regional, Provincial & National Calendar Geographical Name Change process Implement programs for declaration of heritage sites Implement approved turnaround strategy for museums Implement approved turnaround strategy for museums area and culture AREA : Releasing Human Pote Coordinated Arts and	ntial CS2 ential CS2 Number of commem davs Geograph ical Name change process Number of programs implemen ted to. Number of initiatives implemen ted to. Number of initiatives implemen of ential CS4 Number of	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Funds Percenta ge Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Number Internal Funds Internal Funds		0 500000 80 0 4 0 0 0 1 1 0 500000	0 100000 40 0 2 0 0 0 0 1 1 0 500000	0 100000 40 0 1 1 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 400000 40 0 2 0 0 0 0 0 0 0 0 0 0 0 0	1507500 400000 40 1507500 90000 2 1507500 90000 0 1507500 90000	1507500 0 1507500 90000 0 1507500 90000 0 1507500 90000 0 1507500 90000 0 0 0 0 0 0 0 0 0 0 0 0	0 500000 80 0 4 4 0 0 0 1 0 500000	1507500 500000 80 1507500 90000 3 1507500 90000 0 1507500 90000 90000	0 0 1507500 90000 -1 1507500 9000 -1 1507500 -1 1507500 -1 1507500	successfully and all Commemorative Events done as planned Geographic Name Change implimentation process facilitated succesfully. GNC Policy was workshopped and approved and a progress repo- on verification of names done. Completed application forms for declaration of sites pronouncee by the Gauteng Premier. New applications for Heriatge Sites to be declared submitted to Regional Heritage Summit was held successfully and the declaration to promote the heritage of our region agreed upon. Museums and exhibition

			2012/13	CONSOLIDATE	D ANNUAL SDB	IP PROGRESS R	EPORT (SPED)			
PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE	ANNUAL PLAN	ŀ	IALF 1 STATUS	RAG	PROGRESS AND
							PLAN	ACTUAL		CORRECTIVE
Key Co	odes : Planning Levels: UO = Ultimate Outcome IO = Intermediate Outco	ome DO = Direct Output	A=Activity							

	Description Description Operation in anti-	on and branding							
T PERFORMANCE AREA	: Deepening Democracy Communications								
	: Deepening Democracy Communications	Dorcontaga	Torget	Percenter-	0	100	100	199	Otreta and have 1
Direct Output	Develop Communications	Percentage	Target Capital	Percentage Internal Funds	0	0	0	0	Strategy has been completed. Final
	Strategy	Completion of the	Operating	Internal Funds	0	0	0		Draft
		Communications	Operating	Internal Funds	0	0	0	U	Draft
	Total and the CM date of the	Strategy	-		0	100	50	20	
Direct Output		Percentage	Target	Percentage	0			30	Strategy still at the
	Branding Strategy		Capital	Internal Funds	0	0	0	0	draft stage.
		Marketing and	Operating	Internal Funds	0	0	0	0	However, marketin
		Branding Strategy	-				4		
Direct Output		Approved	Target	Number	0	1	1	0	Final Draft
	Strategy	Stakeholder	Capital	Internal Funds	0	0	0	0	Stakeholder
		Relations Strategy	Operating	Internal Funds	0	0	0	U	Strategy awaiting t
			T		0	1	1	20.5	0.00
Direct Output		Approved Marketing		Number	0			30.5	Still in progress,
	Branding Strategy	and Branding	Capital	Internal Funds	0	0	0	0	awaiting Research
		Strategy	Operating	Internal Funds	0	0	0	U	Results from
			T		0	70	0		
Pirect Output	Maximise branding of the		Target	Percentage	0		-	0	This deliverable
		of rebranding of the		Internal Funds	0	0	0	0	happened in the
	Mayor	Municipality and the	Operating	Internal Funds	0	0	0	0	fourth quarter.
		Executive Mavor	-		0	100	100	400	
Direct Output	Appoint a Provider of Media &		Target	Percentage	0	100		198	Process at
		Relations company	Capital	Internal Funds	0	0	0	0	advertorial level,
	of Service Providers)		Operating	Internal Funds	0	0	0	0	with Supply Chain
			_						1-
Direct Output		Percentage	Target	Percentage	0	100	0	0	This activity
	Strategy		Capital	Internal Funds	0	0	0	0	happened in the
		Stakeholder	Operating	Internal Funds	0	0	0	0	third quarter.
IKPA REF: A responsive ad	ccountable effective and efficient local governmen	t system							
	sustainable jobs reduce unemployment poverty ar								
TRATEGIC FOCUS AREA	: Reinventing our Economy LED1								
TRATEGIC FOCUS AREA EY PERFORMANCE AREA	: Reinventing our Economy LED1 : Reinventing our Economy LED1								
STRATEGIC FOCUS AREA	: Reinventing our Economy LED1	Number of meetings		Number	0	2	1	1	Draft report on
TRATEGIC FOCUS AREA	: Reinventing our Economy LED1 : Reinventing our Economy LED1	Number of meetings	Target Capital	Number Internal Funds	0	0	0	1	Draft report on incentive policy
TRATEGIC FOCUS AREA	: Reinventing our Economy LED1 : Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone	Number of meetings and workshops for							
TRATEGIC FOCUS AREA	: Reinventing our Economy LED1 : Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone	Number of meetings and workshops for	Capital	Internal Funds	0	0	0	1	incentive policy
STRATEGIC FOCUS AREA	: Reinventing our Economy LED1 : Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone	Number of meetings and workshops for potential investors.	Capital	Internal Funds	0	0 0 3	0	1 0 0 1	incentive policy revised and CBD regenerations
STRATEGIC FOCUS AREA KEY PERFORMANCE AREA Direct Output	: Reinventing our Economy LED1 : Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone Regeneration of Central Business	Number of meetings and workshops for potential investors. Consolidated	Capital Operating	Internal Funds Internal Funds	0	0	0		incentive policy
TRATEGIC FOCUS AREA (EY PERFORMANCE AREA Direct Output	: Reinventing our Economy LED1 : Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone	Number of meetings and workshops for potential investors.	Capital Operating Target	Internal Funds Internal Funds Number	0 0 0	0 0 3	0		incentive policy revised and CBD regenerations
TRATEGIC FOCUS AREA EY PERFORMANCE AREA Direct Output	: Reinventing our Economy LED1 : Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone Regeneration of Central Business	Number of meetings and workshops for potential investors. Consolidated	Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds	0 0 0	0 0 3 0	0 0 1 0		incentive policy revised and CBD regenerations programme is rollir
TRATEGIC FOCUS AREA IEY PERFORMANCE AREA Direct Output	: Reinventing our Economy LED1 : Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone Regeneration of Central Business	Number of meetings and workshops for potential investors. Consolidated	Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds	0 0 0	0 0 3 0	0 0 1 0		incentive policy revised and CBD regenerations programme is rollir
TRATEGIC FOCUS AREA EY PERFORMANCE AREA birect Output	: Reinventing our Economy LED1 : Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone Regeneration of Central Business Districts (CBD) Coordinate Community Works	Number of meetings and workshops for potential investors. Consolidated Programme Report. Number ofregistered	Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds	0 0 0 0 0	0 0 3 0 0	0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		CBD regenerations programme is rollin out with Emfuleni
TRATEGIC FOCUS AREA IEY PERFORMANCE AREA Direct Output	: Reinventing our Economy LED1 : Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone Regeneration of Central Business Districts (CBD) Coordinate Community Works Policy (CWP) projects.	Number of meetings and workshops for potential investors. Consolidated Programme Report. Number ofregistered Community Works	Capital Operating Target Capital Operating Target	Internal Funds Internal Funds Number Internal Funds Internal Funds Number Number	0 0 0 0 0	0 0 3 0 0 1	0 0 1 0 0		CBD regenerations programme is rollin out with Emfuleni
TRATEGIC FOCUS AREA EY PERFORMANCE AREA birect Output	: Reinventing our Economy LED1 : Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone Regeneration of Central Business Districts (CBD) Coordinate Community Works Policy (CWP) projects.	Number of meetings and workshops for potential investors. Consolidated Programme Report. Number ofregistered Community Works Policy (CWP)	Capital Operating Target Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds Internal Funds Number Internal Funds Number Internal Funds		0 0 3 0 0 0	0 0 1 0 0 0		CBD regenerations programme is rollin out with Emfuleni Three sites in all local municipalities
TRATEGIC FOCUS AREA EY PERFORMANCE AREA Direct Output Direct Output	: Reinventing our Economy LED1 : Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone Regeneration of Central Business Districts (CBD) Coordinate Community Works Policy (CWP) projects.	Number of meetings and workshops for potential investors. Consolidated Programme Report. Number ofregistered Community Works	Capital Operating Target Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds Internal Funds Number Internal Funds Number Internal Funds		0 0 3 0 0 0	0 0 1 0 0 0		CBD regenerations programme is rollin out with Emfuleni Three sites in all local municipalities
TRATEGIC FOCUS AREA IEY PERFORMANCE AREA Direct Output Direct Output Direct Output IKPA REF: Decent employr PP REF : Promote and devo	: Reinventing our Economy LED1 : Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone Regeneration of Central Business Districts (CBD) Coordinate Community Works Policy (CWP) projects. ment through inclusive growth slop agricultural sectors	Number of meetings and workshops for potential investors. Consolidated Programme Report. Number ofregistered Community Works Policy (CWP)	Capital Operating Target Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds Internal Funds Number Internal Funds Number Internal Funds		0 0 3 0 0 0	0 0 1 0 0 0		CBD regenerations programme is rollir out with Emfuleni Three sites in all local municipalities
TRATEGIC FOCUS AREA EX PERFORMANCE AREA Direct Output Direct Output Direct Output Direct Output EXPA REF: Decent employr DP REF : Promote and deve TRATEGIC FOCUS AREA	: Reinventing our Economy LED1 : Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone Regeneration of Central Business Districts (CBD) Coordinate Community Works Policy (CWP) projects. Ment through inclusive growth Policy agricultural sectors Reinventing our Economy LED2	Number of meetings and workshops for potential investors. Consolidated Programme Report. Number ofregistered Community Works Policy (CWP)	Capital Operating Target Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds Internal Funds Number Internal Funds Number Internal Funds		0 0 3 0 0 0	0 0 1 0 0 0		CBD regenerations programme is rollir out with Emfuleni Three sites in all local municipalities
TRATEGIC FOCUS AREA EY PERFORMANCE AREA birect Output birect Output birect Output birect Output KPA REF: Decent employr DP REF : Promote and deve TRATEGIC FOCUS AREA	: Reinventing our Economy LED1 : Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone Regeneration of Central Business Districts (CBD) Coordinate Community Works Policy (CWP) projects. ment through inclusive growth slop agricultural sectors	Number of meetings and workshops for potential investors. Consolidated Programme Report. Number ofregistered Community Works Policy (CWP)	Capital Operating Target Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds Internal Funds Number Internal Funds Number Internal Funds		0 0 3 0 0 0	0 0 1 0 0 0		CBD regenerations programme is rollin out with Emfuleni Three sites in all local municipalities
ITRATEGIC FOCUS AREA LEY PERFORMANCE AREA Direct Output Direct Output Direct Output Direct Output IKPA REF: Decent employr DP REF : Promote and devo TRATEGIC FOCUS AREA	: Reinventing our Economy LED1 :: Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone Regeneration of Central Business Districts (CBD) Coordinate Community Works Policy (CWP) projects. ment through inclusive growth slop agricultural sectors : Reinventing our Economy LED2	Number of meetings and workshops for potential investors. Consolidated Programme Report. Number ofregistered Community Works Policy (CWP) projects.	Capital Operating Target Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds Internal Funds Number Internal Funds Number Internal Funds		0 0 3 0 0 0	0 0 1 0 0 0		CBD regenerations programme is rollin out with Emfuleni Three sites in all local municipalities
TRATEGIC FOCUS AREA EY PERFORMANCE AREA Direct Output Direct Output Direct Output EXPA REF: Decent employr DP REF : Promote and deve TRATEGIC FOCUS AREA EY PERFORMANCE AREA	: Reinventing our Economy LED1 :: Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone Regeneration of Central Business Districts (CBD) Coordinate Community Works Policy (CWP) projects. Incentify actions is Reinventing our Economy LED2 : Reinventing our Economy LED2 Coordination of access to training	Number of meetings and workshops for potential investors. Consolidated Programme Report. Number ofregistered Community Works Policy (CWP) projects.	Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds	0 0 0 0 0 0	0 0 3 0 0 1 0 0			CBD regenerations programme is rollin out with Emfulent local municipalities have been
TRATEGIC FOCUS AREA EY PERFORMANCE AREA lirect Output lirect Output kPA REF: Decent employr PP REF: Promote and dev TRATEGIC FOLUS AREA EY PERFORMANCE AREA	: Reinventing our Economy LED1 :: Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone Regeneration of Central Business Districts (CBD) Coordinate Community Works Policy (CWP) projects. Interventing our Economy LED2 : Reinventing our Economy LED2 Coordination of access to training and capacity building	Number of meetings and workshops for potential investors. Consolidated Programme Report. Number of registered Community Works Policy (CWP) projects.	Capital Operating Target Capital Operating Operating Target Capital Capital	Internal Funds Percentage		0 0 3 0 1 0 0	0 0 1 0 0 0 0		CBD regeneration programme is rollin out with Emfuleni Three sites in all local municipalities have been Training programmes were
IRATEGIC FOCUS AREA EY PERFORMANCE AREA irect Output irect Output irect Output KPA REF: Decent employr P REF : Promote and deve TRATEGIC FOCUS AREA EY PERFORMANCE AREA	: Reinventing our Economy LED1 :: Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone Regeneration of Central Business Districts (CBD) Coordinate Community Works Policy (CWP) projects. Incentify actions is Reinventing our Economy LED2 : Reinventing our Economy LED2 Coordination of access to training	Number of meetings and workshops for potential investors. Consolidated Programme Report. Number ofregistered Community Works Policy (CWP) projects.	Capital Operating Target Capital Operating Capital Operating Target	Internal Funds Intern		0 0 3 0 1 0 0 0			CBD regeneration programme is rollin out with Emfuleni Three sites in all local municipalities have been Training programmes were
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TRATEGIC FOCUS AREA EY PERFORMANCE AREA lirect Output lirect Output lirect Output KPA REF: Decent employn P REF : Promote and deve TRATEGIC FOCUS AREA EY PERFORMANCE AREA lirect Output	: Reinventing our Economy LED1 :: Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone Regeneration of Central Business Districts (CBD) Coordinate Community Works Policy (CWP) projects. ent through inclusive growth slop agricultural sectors : Reinventing our Economy LED2 Coordination of access to training and capacity building programmes for farmers Coordination of access to markets	Number of meetings and workshops for potential investors. Consolidated Programme Report. Number of registered Community Works Policy (CWP) projects. Number of trained farmers and Cooperatives Number of deals for	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target	Internal Funds Intern			0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		CBD regeneration programme is rollin out with Emfuleni Three sites in all local municipalities have been Training programmes were conducted,we hav
TRATEGIC FOCUS AREA EY PERFORMANCE AREA lirect Output lirect Output lirect Output KPA REF: Decent employn P REF : Promote and deve TRATEGIC FOCUS AREA EY PERFORMANCE AREA lirect Output	Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone Regeneration of Central Business Districts (CBD) Coordinate Community Works Policy (CWP) projects. Inclusive growth slop agricultural sectors Reinventing our Economy LED2 Coordination of access to training and capacity building programmes for farmers	Number of meetings and workshops for potential investors. Consolidated Programme Report. Number of registered Community Works Policy (CWP) projects. Number of trained farmers and Cooperatives	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds		0 0 3 0 1 0 0 0 0 0 25 0			CBD regenerations programme is rollin out with Emfuleni Three sites in all local municipalities have been Training programmes were conducted,we hav
ITRATEGIC FOCUS AREA (EY PERFORMANCE AREA Direct Output Direct Output Direct Output IKPA REF: Decent employn PREF: Promote and deve ITRATEGIC FOCUS AREA (EY PERFORMANCE AREA	: Reinventing our Economy LED1 :: Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone Regeneration of Central Business Districts (CBD) Coordinate Community Works Policy (CWP) projects. ent through inclusive growth slop agricultural sectors : Reinventing our Economy LED2 Coordination of access to training and capacity building programmes for farmers Coordination of access to markets	Number of meetings and workshops for potential investors. Consolidated Programme Report. Number of registered Community Works Policy (CWP) projects. Number of trained farmers and Cooperatives Number of deals for	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target	Internal Funds Intern			0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		CBD regenerations programme is rollin out with Emfuleni Three sites in all local municipalities have been Training programmes were conducted,we have 21 Farmers were Trained and
TRATEGIC FOCUS AREA EY PERFORMANCE AREA irect Output irect Output irect Output KPA REF: Decent employn P REF : Promote and deve TRATEGIC FOCUS AREA EY PERFORMANCE AREA irect Output irect Output	Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone Regeneration of Central Business Districts (CBD) Coordinate Community Works Policy (CWP) projects. ent through inclusive growth Jop agricultural sectors Reinventing our Economy LED2 Coordination of access to training and capacity building programmes for farmers Coordination of access to markets for farmers	Number of meetings and workshops for potential investors. Consolidated Programme Report. Number of registered Community Works Policy (CWP) projects. Number of trained farmers and Cooperatives Number of deals for access secured	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds		0 0 3 0 0 1 0 0 0 0 25 0 0 0			CBD regenerations programme is rollin out with Emfuleni Intree sites in all local municipalities have been Training programmes were conducted,we have 21 Farmers were Trained and exposed to market
TRATEGIC FOCUS AREA EY PERFORMANCE AREA lirect Output lirect Output lirect Output KPA REF: Decent employr PREF : Promote and dev TRATEGIC FOCUS AREA EY PERFORMANCE AREA lirect Output	Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone Regeneration of Central Business Districts (CBD) Coordinate Community Works Policy (CWP) projects. Coordinate sectors Reinventing our Economy LED2 Coordination of access to training and capacity building programmes for farmers Coordination of access to markets for farmers Coordination of agro business	Number of meetings and workshops for potential investors. Consolidated Programme Report. Number of registered Community Works Policy (CWP) projects. Number of trained farmers and Cooperatives Number of deals for access secured Number of new	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Intern		0 0 3 0 1 0 0 0 0 0 25 0 0 0 4			CBD regeneration programme is rollin out with Emfuleni Three sites in all local municipalities have been Training programmes were conducted,we hav 21 Farmers were Trained and exposed to market
ITRATEGIC FOCUS AREA KEY PERFORMANCE AREA Direct Output Direct Output Direct Output IKPA REF: Decent employr DP REF : Promote and deve ITRATEGIC FOCUS AREA KEY PERFORMANCE AREA Direct Output	Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone Regeneration of Central Business Districts (CBD) Coordinate Community Works Policy (CWP) projects. Coordinate community Works Policy (CWP) projects. Reinventing our Economy LED2 Coordination of access to training and capacity building programmes for farmers Coordination of access to markets for farmers Coordination of agro business opportunities	Number of meetings and workshops for potential investors. Consolidated Programme Report. Number ofregistered Community Works Policy (CVP) projects. Number of trained farmers and Cooperatives Number of deals for access secured Number of new information sessions	Capital Operating Target Capital Operating Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Intern		0 0 3 0 1 1 0 0 0 1 1 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0			CBD regenerations programme is rollin out with Emfuleni Three sites in all local municipalities have been Training programmes were conducted,we have 21 Farmers were Trained and exposed to market
TRATEGIC FOCUS AREA EY PERFORMANCE AREA Direct Output Direct Output Direct Output EXPA REF: Decent employr DP REF : Promote and deve TRATEGIC FOCUS AREA EY PERFORMANCE AREA Direct Output Direct Output	Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone Regeneration of Central Business Districts (CBD) Coordinate Community Works Policy (CWP) projects. Coordinate community Works Policy (CWP) projects. Reinventing our Economy LED2 Coordination of access to training and capacity building programmes for farmers Coordination of access to markets for farmers Coordination of agro business opportunities	Number of meetings and workshops for potential investors. Consolidated Programme Report. Number of registered Community Works Policy (CWP) projects. Number of trained farmers and Cooperatives Number of deals for access secured Number of new	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Intern		0 0 3 0 1 0 0 0 0 0 25 0 0 0 4			CBD regeneration: programme is rollin out with Emfuleni Three sites in all local municipalities have been Training programmes were conducted,we hav 21 Farmers were Trained and exposed to market
TRATEGIC FOCUS AREA EY PERFORMANCE AREA Direct Output Direct Output Direct Output IKPA REF: Decent employr DP REF: Promote and deve TRATEGIC FOCUS AREA EY PERFORMANCE AREA Direct Output Direct Output Direct Output	Reinventing our Economy LED1 Sedibeng District Wide Incentive Policy and Special Economic Zone Regeneration of Central Business Districts (CBD) Coordinate Community Works Policy (CWP) projects. Coordinate consy LED2 Coordination of access to training and capacity building programmes for farmers Coordination of access to markets for farmers Coordination of agro business opportunities	Number of meetings and workshops for potential investors. Consolidated Programme Report. Number ofregistered Community Works Policy (CVP) projects. Number of trained farmers and Cooperatives Number of deals for access secured Number of new information sessions	Capital Operating Target Capital Operating Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Intern		0 0 3 0 1 1 0 0 0 1 1 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0			CBD regenerations programme is rollin out with Emfuleni local municipalities have been Training programmes were conducted,we have 21 Farmers were Trained and exposed to market
RATEGIC FOCUS AREA EY PERFORMANCE AREA rect Output irect Output irect Output RATEGIC FOCUS AREA EY PERFORMANCE AREA rect Output irect Output irect Output	Reinventing our Economy LED1 : Reinventing our Economy LED1 Sediberg District Wide Incentive Policy and Special Economic Zone Regeneration of Central Business Districts (CBD) Coordinate Community Works Policy (CWP) projects. Policy (CWP) projects. reinventing our Economy LED2 Coordination of access to training and capacity building programmes for farmers Coordination of agro business opportunities coordination of agro business opportunities	Number of meetings and workshops for potential investors. Consolidated Programme Report. Number ofregistered Community Works Policy (CVP) projects. Number of trained farmers and Cooperatives Number of deals for access secured Number of new information sessions	Capital Operating Target Capital Operating Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Intern		0 0 3 0 1 1 0 0 0 1 1 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0			CBD regeneration programme is rolli out with Emfuleni Three sites in all local municipalitie have been Training programmes were conducted, we have 21 Farmers were Trained and exposed to marke

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Direct Output	Coordination and implementation	Number of	Target	Number	60	20	10	8	Facilitated training
	of the programmes.	programmes	Capital	Internal Funds	0	0	0	0	with DED whereby
		successfully	Operating	Internal Funds	0	0	0	0	motor mechanics
	countable effective and efficient local governmen	t system							
P REF : Ensuring BBBEE a	Reinventing our Economy LED4								
	Reinventing our Economy LED4								
Direct Output	Link the benefits all SMMEs and	Number of CMME'C	Target	Number	37	40	20	8	Business support
Direct Output	Co-operatives to Economic Benfits		Capital	Internal Funds	0	0	0	0	and capacity
	Co-operatives to Economic Bennits	benefiting from	Operating	Internal Funds	0	0	0		building were
		economic	operating	internal runus	0	0		•	building were
NKPA REF: Decent employme	ent through inclusive economic growth AND Env	rironmental assets and na	atural resources that	at are well protected and continually en	hanced				
	te the Sedibeng Growth and Development Strateg								
	Reinventing our Economy LED5								
KEY PERFORMANCE AREA :	Reinventing our Economy LED5								
Direct Output	Manage priority programmes and	Number of Priority	Target	Number	0	3	1	1 🔛	The GDS was
	projects	Approval of Reports	Capital	Internal Funds	0	0	0	0	adopted with prior
		on the programmes	Operating	Internal Funds	0	0	0	0	programmes and
	ent through inclusive economic growth AND Env	rironmental assets and na	atural resources that	at are well protected and continually en	hanced				
DP REF : Promote and develo	•								
	Reinventing our Economy Tourism								
	Reinventing our Economy Tourism	D	-		0	100	00	400	11
Direct Output	Tourism Institutional	Percentage of	Target	Percentage	0	100	80	120	The establishment
	Arrangements	Tourism	Capital Operating	Internal Funds	0	0	0		of the company is
		Organisation	Operating	Internal Funds	0	0	0	0	95% completed.
Direct Output	Destination Merketing	Established	Target	Dereentege	0	1	0	0	Torget eveneded
Silect Output	Destination Marketing	Number of marketing initiatives	Target Capital	Percentage Internal Funds	0	0	0	0	Target exceeded. Participated in
		Indikeung Iniuduves	Operating	Internal Funds	0	0	0		Indaba, Meetings
			operating	Internal Funds	0	0	0	0	indaba, meetings
Direct Output	Review Tourism Strategy to	Council Approved	Target	Number	0	1	1	0.5	Target not achieve
	ensure Township Tourism	Tourism Strategy	Capital	Internal Funds	0	0	0	0	Report on terms of
	Development	rounsin strategy	Operating	Internal Funds	0	0	0	0	reference served in
	Development				-				
NKPA REF: Sustainable Hum	an Settlement and Improved Quality of househol	d life							
IDP REF : Promote Residentia	al Development and Urban Renewal								
STRATEGIC FOCUS AREA :	Renewing our community1								
	Renewing our Communities1								
Direct Output	Development of 2 Business plans	Percentage	Target	Percentage	0	100	25	95 🔵	The actual researc
		completion of draft	Capital	Internal Funds	0	0	0	0	work done for both
		business plan	Operating	Internal Funds	0	500000	0	0	local municipalities
			-		. 1		-		
Direct Output	Facilitate, monitor and coordinate			Number	2	16	8	6	Two Housing
	Housing Programmes	Reports Submitted	Capital	Internal Funds	0	0	0	0	Statistics Reports
			Operating	Internal Funds	0	0	0	U	did serve before th
NIKDA DEE: Sustainable Hum	an Settlement and Improved Quality of househol	d life							
	spatial development planning and promote good								
	Renewing our community Spatial Planning	and use management							
	Renewing our Communities Spatial Planning								
	5								
Direct Output	2012/13 Revised Spatial	Percentage Accessed	Target	Percentage	0	100	50	55	A letter of Approva
	Development Framework (RSDF)	funds to develop the		Internal Funds	0	0	0	0	for assistance
	document	2012/13 Revised	Operating	Internal Funds	0	0	0	0	recieved from
	accument	Spatial Development			×1	1			
			1						
	an Settlement and Improved Quality of househol	d life							
DP REF : Promote Residentia	al Development and Urban Renewal								
TRATECIC FOCUS AREA .	Renewing our Communities Special Projects								
	Denouing our Communities Encolel Decisets								
	Renewing our communities Special Projects							40	F 1 11
KEY PERFORMANCE AREA : Direct Output	Facilitate completion of Precinct	Percentage success	Target	Percentage	0	100	25	10	Formal reguest has
KEY PERFORMANCE AREA :		Percentage success in Council Resolution		Internal Funds	0	0	0	0	been sent to DRDI
EY PERFORMANCE AREA :	Facilitate completion of Precinct		Capital					0	

2012/13 CONSOLIDATED ANNUAL SDBIP PROGRESS REPORT (Finance)

	ANNING		DESCRIP	UOM	BASE	ANNUAL		STATUS			ALF 2 STAT			TD STATUS		RAG	PROGRESS AND
ST	ATEMENT	OR	TION		LINE	PLAN	PLAN	ACTUAL	VARIANC	PLAN	ACTUAL	VARIANC	PLAN	ACTUAL			CORRECTIVE MEASURE
ey Codes : Planning L	ovolo: UO - Ultimot	o Outcom	0 – Into	rmodiato (Jutcomo	DO - Direct (tivity	E			E			E		
KPA REF: An efficie								LIVILY									
P REF : World class																	
TRATEGIC FOCUS A	AREA : Good and	Financial	ly Sustair	nable Gov	ernance	SCM											
EY PERFORMANCE																	
	ordinated and	Percenta	Target	Percenta	80	60	30	0 20	-10	30	30	0	60	50	-10		Integrated SCM Model rep
	onitored	ge	Capital	ae Internal	0	0	(0 0	0 0	0	0	0	0	0	0		with local municipalities ha
	egrated Supply	mpicine	Capital	Funds	0	0	(0	0	0	0	0	0	0		been tabled at the Joint M Forum for decision making
	ain Model with cals	ntation of the	Operatin		0	0	(D C	0 0	0	0 0	0	0	0	0		the decision has not yet be
	Lais	Integrate d Supply Chain Manage ment (SCM) Model	g	Funds													mande. The District SCM L has sent memo to CFO's a MM's across the District to nominate officials who can serve in the District SCM Forum, to date, this has no been done. This hampered any progress into this deliverable
irect Output Eng	suring enhanced	Improve	Target	Number	10	8	ş	8 8	0	0	0	0	8	8	0		All turnaround times have
	vice delivery with	d		Internal	0			5 C				0			0		been adhered to in line wit
	,	average		Funds												-	the annual meeting sched
	angements	turnarou	Operatin		0	0	(0 C	0 0	0	0 0	0	0	0	0		signed by the MM. The
		of tender processe s in accordan ce with	g	Funds													Annual Procurement Plan and the Annual Bid Committee meeting sched has assisted the unit in complying with different turnaround times.
irect Output Im	proved	Number	Target	Number	12	12	f	6 4	-2	6	6	0	12	10	-2		All legislative requirement
	mpliance with	of		Internal	0		(0 C				0			0		reports have been tabled t
	ancial reporting	reports		Funds												_	the end July 2013. Quarte
req	quirements	that are complian t with MFMA	Operatin g	Internal Funds	0	0		D C	0 0	0	0 0	0	0	0	0		report on implementation c supply chain has also beer tabled.,All All the supply chain management compliance reports have been tabled at Section 80 Committee as well as the Mayoral Committee and th Council where is applicable The annual report on the implementation of SCM will be included in the organizational Annual
	crease in			Number	0			6 4				0	12		-2		Awards of tenders and form
	cessibility and	of		Internal	0	0	(o c	0 0	0	0 0	0	0	0	0		written quotations are
tra	nsparency of	reports		Funds				1								-	published on SDM's webs

	supply chain management	on a fully functiona l tender advice centre	Operatin 9	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	including tender registers. Al unsuccessful bidders have been sent regret letters. The National Treasury's CRA website is also being used to update awarded contracts above R100 000. Awards of formal written quotes and tenders, including the tender registers have been published on the SDM's website and also the Nationa Treasury's CRA system is uploaded on continuous
Direct Output	Coordinated and	Number	Target	Number	1	3	1	1	0	2	2	0	3	3	0	The Procurement Finance
	implemented	of	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	Scheme is being
	Procurement Finance Scheme for SMME's	support	Operatin g		0	0	0	0	0	0	0	0	0	0	0	implemented and SMME's are offered an opportunity to be assisted. We are in the process of entering into MOL with Standard Bank of South Africa Limited.
Direct Output	Implementation of Sedibeng District	Percenta ge of	Target	Percenta ae	80	75	37	24.3	-12.7	38	38	0	75	62.3	-12.7	The procurement stratgy has been tabled at MANCO for
	Management's	Preferent	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	review and inputs, the strategy objectives are bein
	(SDM) Procurement Strategy to promote SMME's in the region.	ial Procure ment Spend on Local Black	Operatin g		0	0	0	0	0	0	0	0	0	0	0	implemented and reported to Section 80 on monthly basis.,,The implementation of the strategy is on-going.
OP REF : Moving TRATEGIC FOC	ponsive accountable effe the fiscal position back t US AREA : Good and Fin NCE AREA : Good and Fin	to longrun ancially Su	sustainabi Istainable	lity and takin Governance	g the oppor FM	tunity to restru	icture expenditi	ure away t	from ineffi	cient and w	/asteful pro	ogrammes f	towards th	nose that v	vill provide the	Serv
irect Output	Published 3 Year Medium Term	Number of		Number Internal	3 0	3 0	1 0	0.8 0	-0.2 0	2 0	2 0	0 0	3 0	2.8 0	-0.2	Adjustment budget prepare user clusters presented new
	with Capital	Term Revenue and Expendit ure	Operatin g	Funds Internal Funds	0	0	0	0	0	0	0	0	0	0	0	budgets whereby adjustmer budget was needed. Redo i order to balance budget, Draft Budget MTRE approved by Council 27 March 2013, Final Budget approved by Council 29 Ma 2013
Pirect Output	Framework which	Percenta	Target	Percenta	0	70	30	25	-5	40	40	0	70	65	-5	Long term financial plan
	takes into account new global and		Capital	ae Internal	0	0	0	0	0	0	0	0	0	0	0	drawn up and discussed at section 80 - completion of
	national conditions and is sensitive to cyclical requirements	plan impleme nted in line with Growth	Operatin g	Funds Internal Funds	0	0	0	0	0	0	0	0	0	0	0	project at locals still to be completed ,,,Tariff Model build into Dra Budget,,Tariff model outcomes have been used i

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

					2012/1	3 CONS	OLIDATE	ED ANNU	JAL SDI	BIP PRO	GRESS	REPOR	T (TIE)					
PL	PLANNING STATEMENT	INDICATOR	DESCRIPTI	UOM	BASE LINE	ANNUAL		HALF 1	STATUS			HALF 2 STAT	rus		YTD STATU	S	RAG	PROGRESS AND CORRECTIVE
			ON			PLAN	PL	AN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE	PLAN	ACTUAL	VARIANCE	Ì	MEASURE
Key Codes : Planning	g Levels: UO = Ultimate Outcom	e IO = Interr	nediate Outc	ome DO =	Direct Output	t A=Activ	vity											
NKPA REF: An efficie	ent competitive and responsive	economic inf	frastructure v	vorkshop														
IDP REF : Plan and de	evelop accessible safe and affo	rdable public	transport sy	stems and f	acilities													
STRATEGIC FOCUS	AREA : Reintegrating our regio	n TIE 1																
KEY PERFORMANCE	E AREA : Reintegrating our region	on TIE 1																
Direct Output	Develop Metered Taxis	Percentag	Target	Percenta	0	10		0	2	2 2	1	0 1	0 0	10) 12	2 2		Draft strategy completed and to
	Strategy	e		ge														be send to Council.
		progress in	Capital	Internal Funds	0	0	1	0	(0 0		D	0 0	() (0 0		
		developin g strategy	Operating	Internal Funds	0	0		0	0	0 0		D	0 0	0) (0 0	•	
Direct Output	Ensure the	IGR	Target	Number	0	4		2	2	2 0	:	2	2 0	4	L 4	4 0	•	IGR meetings are continually
	development of a proper transport	meetings	Capital	Internal Funds	0	0		0	C	0 0		D	0 0	C) (0 0	•	held on quarterly basis.
	planning methodology through good		Operating	Internal Funds	0	0		0	(0 0		D	0 0	() (0 0	•	
Direct Output	intergovernment Develop Learner Transport Strategy	Percentag e	Target	Percenta ge	0	10		0	2	2 2	1	0 1	0 0	10) 12	2 2	•	planning process, consultation and assesment of industry

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Direct Output	Promulgation of the	Council	Target	Number	0	1	0	0	0	1	0	-1	1	0	-1	Development of the Draft MHS
	Municipal Health	approved	Capital	Internal Funds	0	0	0		0	0	0	0	0	0	ō	Bylaws could not be complete on time for the promulgation.
	Services	Municipal	Operating	Internal	0	0	0	0	0	0	0	0	0	0	0	on time for the promulgation.
	(Environmental Health Services) bylaws for	Health Services	operating	Funds	0	0	0	0	0	0	0	0	0	0	•	
	the Sedibena district	(Environ														
Direct Output	Approved SLA for the	Percentag	Target	Percenta	80	100	50	50	0	50	45	-5	100	95	-5	The SLA for 2013-14 could no
	rendering of Municipal Health Services	e complianc	Capital	ge Internal	0	0	0	0	0	0	0	0	0	0	0	be approved in May-June 201 as the 2013-14 budget needs
	(Environmental Health Services) with Service	e by service	Operating	Funds Internal	0	12361736	6180868	7474447	1293579	6180868	4000000	-2180868	12361736	11474447	-887289	be approved first in May 2013. The SLA will be approved in the
	providers	providers		Funds												1st quarter of 2013-14.
Direct Output	Maintain effective IGR structure for MHS	Percentag e		Percenta ge	80	100	50	45	-5	50	35	-15	100	80	-20	IGR meetings are held every month.
		complianc e to	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
		norms	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
		and standards														
	mental assets and natural resou	rces that are														
	e implementation of an effective AREA : Reviving our Environm		environment	t in the Sediben	g District M	unicipality										
	E AREA : Reviving our Environm															
Direct Output	Removal of Alien	Percentag	Target	Percenta	20	100	50	25	-25	50	25	-25	100	50	-50	Project time lines not met,
	Invasive plants in Kwazenzele and	e of Hectares	Capital	ge Internal	0	0	0	0	0	0	0	0	0	0		project is funded and manage by the Department of
	Sedave)	cleared of	· ·	Funds			0			-						Environmental Affairs.
		Alien Invasive	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
Dian at Outrast	Development of an	nlants	Taunat	Percenta	0	0	0	0	0	0	0	0	0	0	0	No upload of activities and
Direct Output	Environmental	Percentag e		ge			0									progress from the functionary.
	Management Framework for	complianc e to		Internal Funds	0		-	0	0	0	0	0	0	0		No Budget
	Sedibeng District Municipality	Environm ental	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
Direct Output	Revival of Phelindaba	Percentag	Target	Percenta	20	100	50	25	-25	50	45	-5	100	70	-30	Project time lines not met,
·	Cemetery in Sharpeville	e	Capital	ge Internal	0	0	0	0	0	0	0	0	0	0		project is funded and manager by the Department of
	Sharpeville	of	-	Funds		-	0	0	0		0	0	0	0		Environmental Affairs.
		upgrade and	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0		". The section responsible for this
D: . O		maintena	-	N I	0	0	0	0	0	0	0	0	0	0		
Direct Output	Development of a biodiversity Strategy	Sedibeng district	Target Capital	Number Internal	0	0	0		0		0	0	0	0		Progress not uploaded by incumbent.
	bloarreibley bladegy	Biodiversi		Funds												Stakeholder consultation still
		ty strategy	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0		not attended to adequatly.,,Section is
		annroved														
Direct Output	Development of an	An	Target	Number	0		0	-		0	0	0	0	0		No funding and no progress
	energy and climate change strategy	Energy and	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	reported by the functionary.
	change sublegy	Climate	Operating	Internal	0	0	0	0	0	0	0	0	0	0	0	
		Change		Funds												
Direct Output	Operation and	response Percentag	Target	Percenta	0	20	10	5	-5	10	5	-5	20	10	-10	Project deliverables not met
	maintenance of air quality management	e complianc		ge Internal	0		0				0	0		0		due to lack of funding for the
	stations	e to		Funds												procurement of a maintenance contractor for the air quality
		priority pollutant	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	stations.
Direct Outeut	Implementation of	standards	Toract	Number:	0		0	0	0		0	-1		0	1	In process to alteria firm?
Direct Output	Implementation of clean smoke campaign	of event	Target Capital	Number Internal	0	0	0	0	0	1	0	-1	0	0		In process to obtain funding fo project from Gauteng
	for the region	to	Operating	Funds Internal	0	0	0	0	0	0	0	0	0	0		Department of Economic
		promote	Operating	Internal	0	U	0	0	0	0	0	0	0	U		Development.

Direct Output	Develop an electronic	s for the Percentag	Target	Percenta	0	0	0	0	0	0	0	0	0	0	0	Project deliverable not met due
	(computer-based)	e		ge												to lack of funding.
	emissions inventory	progress	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
	for the region	towards completio	Operating	Internal	0	0	0	0	0	0	0	0	0	0	0	
		n		Funds	-											
Direct Output	Air Quality	Percentag	Target	Percenta	60	0	0	0	0	0	0	0	0	0	0	Draft bylaws are completed an
Direct Output	Management By-Laws	e	raiger	ge	00	0	Ŭ		Ŭ	Ū	Ŭ	Ŭ	Ŭ	Ŭ		to be submitted for Council
		complianc	Capital	Internal	0	0	0	0	0	0	0	0	0	0	0	adoption and thereafter public
		e to	Operating	Funds	0	0	0	0	0	0	0	0	0	0	0	consultation process will commence.
		Approved	operating	Funds	0	0	Ű	Ū	Ū	0	Ŭ	Ŭ	Ū	0		commence.
		Ouality	-			2		0	0	2	0	0	0	0	-	
Direct Output	Setup an Air Quality Unit for the district to	Percentag e ability	Target	Percenta ge	10	0	0	0	0	0	0	0	0	0	0	No progress due to moratoriun on the filling of posts. Interview
	render optimal air	to	Capital	Internal	0	0	0	0	0	0	0	0	0	0	0	held for the appointment of the
	quality service	perform	0	Funds	0	0	0	0	0	0	0	0	0	0	0	Air Quality officer.
		the air quality	Operating	Internal Funds	0	U	0	0	0	0	0	0	0	0		
		function														
Direct Output	Develop an electronic	Level of	Target	Percenta	0	0	0	0	0	0	0	0	0	0	0	Project deliverable not met du
	license management	quality	raiget	ge	U	0	v	0	0	0		0	0	0		to lack of funding.
	system	assurance	Capital	Internal	0	0	0	0	0	0	0	0	0	0	0	Ŭ
		between	Operating	Funds Internal	0	0	0	0	0	0	0	0	0	0	0	
		paper based	operating	Funds												
Dise at Outsut	Conversion of all Air	and	Tannat	Number	0	10	c	E	1	c	0	2	10	10	1	De ferrer en is estisfe sterre bu
Direct Output	Conversion of all Air Pollution Prevention	Number of Air	Target Capital	Number Internal	0	12	6	5	-1 0	6	8	2	12	13 0	0	Performance is satisfactory bu slow due to lack of human
	Act registration	Pollution		Funds	-											resources.
	certificates to	Preventio	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
	Atmospheric Emission	n Act		Funus												
D: 101.1	Course Endelhalter	C	.	N I		1	1	0	-1	0	0	0	1	0	4	
Direct Output	Career Exhibition (Environmental	Successfu	Capital	Number Internal	1	0	0	0	-1	0	0	0	0	0	- 1	Project deliverable not met due to lack of funding.
	related)	exhibition		Funds												· ·· · · · ····
		event	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
				T unus												
Direct Output	Schools Camp	The	Target	Number	0	1	0	0	0	1	0	-1	1	0	-1	Project deliverable not met du
	(Environmental education)	hosting of the	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	to lack of funding.
	cudeationy	schools	Operating	Internal	0	0	0	0	0	0	0	0	0	0	0	
		camp		Funds												
Direct Output	Matshepo Khumbane	Submissio	Target	Number	4	4	2	0	-2	2	6	4	4	6	2	No progress due to lack of
•	(MTK) (provincial	n of	Capital	Internal	0	0	0	0	0	0	0	0	0	0	0	funding and no progress
	agricultural award)	quarterly	Operating	Funds Internal	0	0	0	0	0	0	0	0	0	0	0	reporting from the functionary.
		report to Province	operating	Funds	U		0	5	5	5	5	5	5	Ŭ		
Direct Out	Address Text 1.1		Tana		0	2			2			2	0	-		A
Direct Output	Ad-hoc Environmental Calendar Celebrations	Arbour and	Target Capital	Number Internal	0	2	1	1	0	1	4	3	2	5		Arbour day was commemorate in the District.
	Calcindar Celebradons	environm	oupitui	Funds				-		-						
			Operating	Internal	0	0	0	0	0	0	0	0	0	0	0	
		projects implemen		Funds												
Direct Output	BontlekeBotho (clean	Progress	Target	Percenta	0	100	50	37	-13	50	40	-10	100	77	-23	Progress in line with target.
	and green campaign	of	Capital	ge Internal	0	0	0	0	0	0	0	0	0	0	0	Project completion report outstanding,,
	for 2012/13)	campaign for	Japitai	Funds	U	0	0	0	0	5	0	0	0	0		ouisianuing,,
		2012/13	Operating	Internal	0	0	0	0	0	0	0	0	0	0	0	
				Funds												
Direct Output	Enviro-Lekoa	Bi Annual	Target	Number	1	1	0	0	0	1	0	-1	1	0	-1	No progress due to lack of
	(Environmental	Newslette		Internal	0	0	0	0	0	0	0	0	0	0	0	funding.
	newsletter)	r on the		Funds												No Budget, No movement.

		Environm ent	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	No Budget,,No movement. No Budget,,No progress. No
IKPA REF: Not Inclu	uded		1													
OP REF : Not Includ																
	AREA : Not Included															
	E AREA : Not Included	1														
Direct Output	Industrial Waste	Industrial		Number	0	1	1	0	-1	0	0	0	1	0	-1	Progress unsatisfactory due to
	Exchange program	Waste	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	lack of funding.
		Exchange Program	Operating		0	0	0	0	0	0	0	0	0	0	0	
		approved		Funds		-										
Direct Output	Integrated Waste	Approved	Target	Number	0	1	0	0	0	1	1	0	1	1	0	No progress due to lack of
	Management Plan	Integrate		Internal	0	0	0	0	0	0	0	0	0	0	0	funding.
		d Waste		Funds												_
			Operating	Internal	0	0	0	0	0	0	0	0	0	0	0	
		ent Plan		Funds												
Direct Output	Waste Information	Waste	Target	Number	0	0	0	0	0	0	0	0	0	0	0	No progress due to lack of
output	System	Informati	Capital	Internal	0	0	0	0	0	0	0	0	0	0	0	funding.
	-,	on	-	Funds												
		System	Operating	Internal	0	0	0	0	0	0	0	0	0	0	0	
		approved		Funds												
Direct Output	Implementation of	Number	Target	Number	0	0	0	0	0	0	0	0	0	0	0	Very little progress, lack of
Jileci Output	Implementation of Sedibeng Clean and	Number of	Capital	Internal	0	0	0	0	0	0	0	0	0	0		funding.
	Green program	Cleaning	oupitui	Funds	U U	Ŭ	0	Ũ		ů.		ů,	Ű	Ū		runding.
	Green program	and	Operating	Internal	0	0	0	0	0	0	0	0	0	0	0	
		Greening		Funds												
		camnain														
DP REF : Render an	uded n efficient effective and corrupti SAREA : Reviving our Environn	on free vehicle	e registration	and licensing	service											
DP REF : Render an STRATEGIC FOCUS KEY PERFORMANC	n efficient effective and corruption	on free vehicle nent TIE 3 ment TIE 3	e registration	and licensing s	service	20	10	0	-10	10	0	-10	20	0	-20	Lack of progress due to
DP REF : Render an STRATEGIC FOCUS KEY PERFORMANC	n efficient effective and corrupti SAREA : Reviving our Environ EAREA : Reviving our Environ Implement anti-fraud and anti-corruption	on free vehicle nent TIE 3 ment TIE 3 Pecentag e	Target			20	10	0	-10	10	0	-10	20	0	-20	Lack of progress due to personnel shortage.
DP REF : Render an STRATEGIC FOCUS KEY PERFORMANC	n efficient effective and corrupti AREA : Reviving our Environn E AREA : Reviving our Environ Implement anti-fraud	on free vehicle nent TIE 3 ment TIE 3 Pecentag	Target Capital	Percenta ge	0	0	0	0	0	0	0	0	0	0	-20	
DP REF : Render an STRATEGIC FOCUS KEY PERFORMANC	n efficient effective and corrupti SAREA : Reviving our Environ EAREA : Reviving our Environ Implement anti-fraud and anti-corruption	on free vehicle ment TIE 3 ment TIE 3 Pecentag e completio	Target Capital	Percenta ge Internal	0										-20	
DP REF : Render an STRATEGIC FOCUS KEY PERFORMANC	n efficient effective and corrupti SAREA : Reviving our Environ EAREA : Reviving our Environ Implement anti-fraud and anti-corruption	on free vehicle ment TIE 3 ment TIE 3 Pecentag e completio n of the implemen	Target Capital Operating	Percenta ge Internal Funds Internal	0	0	0	0	0	0	0	0	0	0	0	
DP REF : Render an STRATEGIC FOCUS KEY PERFORMANC Direct Output	n efficient effective and corrupti \$ AREA : Reviving our Environn \$ E AREA : Reviving our Environn Implement anti-fraud and anti-corruption systems Gap analysis of the	on free vehicle ment TIE 3 ment TIE 3 Pecentag e completio n of the implemen t anti- fraud and Percentag	Target Capital Operating	Percenta qe Internal Funds Internal Funds Percenta	0	0	0	0	0	0	0	0	0	0	0	personnel shortage.
STRATEGIC FOCUS	n efficient effective and corrupti AREA : Reviving our Environn E AREA : Reviving our Environ Implement anti-fraud and anti-corruption systems	Pecentag e completio n of the implemen t anti- fraud and Percentag e completio	Target Capital Operating Target	Percenta ae Internal Funds Internal Funds Percenta ge Internal	0 0 0	0	0	0	0	0	0	0	0	0	0	personnel shortage.
DP REF : Render an ITRATEGIC FOCUS KEY PERFORMANC Direct Output	n efficient effective and corrupti AREA : Reviving our Environn E AREA : Reviving our Environ Implement anti-fraud and anti-corruption systems Gap analysis of the state of quality of	on free vehicle nent TIE 3 ment TIE 3 Pecentag e completio n of the implemen t anti- fraud and Percentag e completio n of gap analysis	Target Capital Operating Target	Percenta ae Internal Funds Internal Percenta ge Internal Funds Internal Funds	0 0 0 0	0	0	0	0	0	0	0	0	0	0	personnel shortage.
DP REF : Render an TRATEGIC FOCUS (EY PERFORMANC Direct Output	n efficient effective and corrupti AREA : Reviving our Environn E AREA : Reviving our Environ Implement anti-fraud and anti-corruption systems Gap analysis of the state of quality of	on free vehicle nent TIE 3 ment TIE 3 Pecentag e completio n of the implemen t anti- fraud and Percentag e completio n of gap	Target Capital Operating Target Capital	Percenta ge Internal Funds Internal Funds Percenta ge Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 100 0 0 0 0	0 0 50 0 0	0 0 0 0 0 0 0 0	0 0 -50 0	0 0 50 0	0	0 0 -50 0	0 0 100 0	0 0 0 0 0 0	0	personnel shortage.
DP REF : Render an TRATEGIC FOCUS IEV PERFORMANC Direct Output	n efficient effective and corrupti AREA : Reviving our Environn E AREA : Reviving our Environ Implement anti-fraud and anti-corruption systems Gap analysis of the state of quality of licensing services Ensure compliant and	on free vehicle nent TIE 3 Pecentag e completio n of the implemen t anti- fraud anti- fraud anti- e completio n of gap analysis of the	Target Capital Operating Target Capital Operating	Percenta ae Internal Funds Internal Funds Percenta ae Internal Funds Internal Funds Percenta Percenta	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 100 0	0 0 50 0	0	0 0 -50 0	0 0 50 0	0	0 0 -50 0	0 0 100 0	0 0 0 0 0 0	0	Lack of progress due to personnel shortage.
DP REF : Render an TRATEGIC FOCUS (EY PERFORMANC Direct Output	efficient effective and corrupti AREA : Reviving our Environ E AREA : Reviving our Environ Implement anti-fraud and anti-corruption systems Gap analysis of the state of quality of licensing services Ensure compliant and operational MVRA, DLTC and VTS	on free vehicle nent TIE 3 ment TIE 3 Pecentag e completio n of the implemen t anti- fraud and Percentag e completio n of gap analysis of the state of	Target Capital Operating Target Capital Operating Target	Percenta qe Internal Funds Percenta ge Internal Funds Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 100 0 0 0 0	0 0 50 0 0	0 0 0 0 0 0 0 0	0 0 -50 0	0 0 50 0	0	-50 0	0 0 100 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-100	Lack of progress due to personnel shortage.
DP REF : Render an TRATEGIC FOCUS IEV PERFORMANC Direct Output	n efficient effective and corrupti AREA : Reviving our Environ E AREA : Reviving our Environ Implement anti-fraud and anti-corruption systems Gap analysis of the state of quality of licensing services Ensure compliant and operational MVRA, DLTC and VTS functions at the	on free vehicle nent TIE 3 Pecentag e completio n of the implemen t anti- fraud and Percentag e completio n of gap analysis of the estae of Percentag e completio n of gap analysis of the estae of percentag e completio n of gap	Target Capital Operating Target Capital Operating Target Capital	Percenta ae Internal Funds Internal Funds Percenta ae Internal Funds Percenta age Internal Funds Percenta age Internal Funds	0 0 0 0 0 0 0 0 0 0	0 0 100 0 100 100	0 0 50 0 0 50 50	0 0 0 0 0 50 0	0 0 -50 0 0 0	0 0 50 0 0 50 50 0	0 0 0 0 0 50 0	0 0 -50 0 0	0 0 100 0 100 0	0 0 0 0 0 0 100 0 0 0 0 0 0 0 0 0 0 0 0		Lack of progress due to personnel shortage.
JP REF : Render an TRATEGIC FOCUS IEV PERFORMANC Direct Output	efficient effective and corrupti AREA : Reviving our Environ E AREA : Reviving our Environ Implement anti-fraud and anti-corruption systems Gap analysis of the state of quality of licensing services Ensure compliant and operational MVRA, DLTC and VTS functions at the Vanderbijlpark Licensing Service	on free vehicle nent TIE 3 Pecentag e completio n of the implemen t anti- fraud and Percentag e completio n of gap analysis of the stare of Percentag e completio n of gap analysis of the care of percentag e completio n of gap analysis of the stare of Percentag and e tare of percentag e completio n of gap analysis of the stare of percentag e completio n of stare stare of percentag e completio n of stare of percentag e completio n of stare of percentag e stare of percentag e stare stare of percentag e stare of percentag e stare percentag e stare stare stare stare stare stare stare stare stare	Target Capital Operating Target Capital Operating Target	Percenta ae Internal Funds Internal Funds Percenta ae Internal Funds Percenta age Internal Funds Percenta age Internal Funds	0 0 0 0 0 0 0	0 0 100 0 100	0 0 50 0 0 50	0 0 0 0 0 50	-50 0 0 0	0 0 50 0 0 50	0 0 0 0 0 50	0 0 -50 0 0	0 0 100 0 0	0 0 0 0 0 100	-100	Lack of progress due to personnel shortage.
DP REF : Render an TRATEGIC FOCUS IEV PERFORMANC Direct Output	efficient effective and corrupti SAREA : Reviving our Environ EAREA : Reviving our Environ Implement anti-fraud and anti-corruption systems Gap analysis of the state of quality of licensing services Ensure compliant and operational MVRA, DLTC and VTS functions at the VanderbijIpark Licensing Service Centre Ensure compliant and	n free vehick nent TE 3 Pecentag e completio n of the implement t anti- fraud and Percentag e completio n of gap analysis of the estar of Percentag e completio n of gap	Target Capital Operating Target Capital Operating Capital Operating	Percenta ge Internal Funds Internal Funds Percenta ge Internal Funds Internal Funds Percenta ge Internal Funds Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Percenta Percenta Percenta Percenta Percenta Percenta Percenta Percenta Percenta Percenta Percenta Percenta Percenta Percenta Percenta Percenta Percenta	0 0 0 0 0 0 0 0 0 0	0 0 100 0 100 100	0 0 50 0 0 50 50	0 0 0 0 0 50 0	0 0 -50 0 0 0	0 0 50 0 0 50 50 0	0 0 0 0 0 50 0	0 0 -50 0 0	0 0 100 0 100 0	0 0 0 0 0 0 100 0 0 0 0 0 0 0 0 0 0 0 0		personnel shortage. Lack of progress due to personnel shortage. Operations were compliant with the shortage.
DP REF : Render an STRATEGIC FOCUS KEY PERFORMANC Direct Output	efficient effective and corrupti AREA : Reviving our Environn E AREA : Reviving our Environn Implement anti-fraud and anti-corruption systems Gap analysis of the state of quality of licensing services Ensure compliant and operational MVRA, DLTC and VTS functions at the Vanderbijlpark Licensing Service Centre Ensure compliant and operational MVRA,	on free vehicle nent TIE 3 Pecentag e completio n of the implemen t anti- fraud and. Percentag e completio n of gap analysis of the extae of Percentag e completio completio of of gap analysis of the extae of Percentag e completio n of gap analysis of the extae of Percentag e completio n of gap analysis of the extae of Percentag e	Target Capital Operating Target Capital Operating Capital Operating Target	Percenta ge Internal Funds Percenta ge Internal Funds Internal Funds Percenta ge Internal Funds Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Internal Generation Funds Internal Funds Internal Funds Internal Generation Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 100 0 100 0 0 0 100	0 0 50 0 50 0 0 50 50 50	0 0 0 0 0 50 0 0 50	0 0 -50 0 0 0 0 0	0 0 50 0 50 0 0 50 50	0 0 0 0 0 50 0 50	0 0 -50 0 0 0 0 0 0	0 0 100 0 100 0 0 0 0 0	0 0 0 0 0 0 100 0 0 0		personnel shortage. Lack of progress due to personnel shortage. Operations were compliant with the shortage.
DP REF : Render an STRATEGIC FOCUS (EY PERFORMANC Direct Output Direct Output Direct Output	efficient effective and corrupti AREA : Reviving our Environn E AREA : Reviving our Environ Implement anti-fraud and anti-corruption systems Gap analysis of the state of quality of licensing services Ensure compliant and operational MVRA, DLTC and VTS functions at the Vanderbijlpark Licensing Service Centre Ensure compliant and operational MVRA, DLTC and VTS	on free vehick ment TIE 3 Pecentag e completio n of the implement fraud and Percentag e completio n of gap analysis of the crate of Percentag e completio n of gap analysis completio n of gap analysis crate of Percentag e completio norms and completio percentag e completio percentag e completio norms and charter of percentag e complianc e to norms and charter of percentag e compliance e to norms and compliance e to norms and compliance compliance e to norms and compliance e to norms and compliance e to norms and compliance e to norms and compliance e to norms and compliance e to norms and compliance e to norms and compliance e to norms and compliance co	Target Capital Operating Target Capital Operating Capital Operating Target	Percenta ae Internal Funds Internal Funds Percenta ae Internal Funds Internal Funds Internal Funds Internal Funds Internal Percenta age Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Internal Internal Funds Internal Internal Internal Funds Internal	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 100 0 100 0 0 0	0 0 50 0 0 50 50 0 0	0 0 0 0 0 50 0 0	-50 0 0 0 0 0 0	0 0 50 0 0 50 50 0 0	0 0 0 0 0 0 50 0 0	0 0 -50 0 0 0 0 0	0 0 100 0 0 100 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		personnel shortage. Lack of progress due to personnel shortage. Operations were compliant with the personnel shortage.
DP REF : Render an STRATEGIC FOCUS (EY PERFORMANC Direct Output Direct Output Direct Output	efficient effective and corrupti SAREA : Reviving our Environ EAREA : Reviving our Environ Implement anti-fraud and anti-corruption systems Gap analysis of the state of quality of licensing services Ensure compliant and operational MVRA, DLTC and VTS functions at the Vanderbijlpark Licensing Service Centre Ensure compliant and operational MVRA, DLTC and VTS functions at the	on free vehicle nent TIE 3 Pecentag e completio n of the implement t anti- fraud and Percentag e completio n of gap analysis of the estate of Percentag e completio n of gap analysis of the estate of Percentag e complianc e to norms and Percentag e complianc e to	Target Capital Operating Target Capital Operating Capital Operating Target	Percenta ge Internal Funds Percenta ge Internal Funds Internal Funds Percenta ge Internal Funds Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds Percenta ge Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 100 0 100 0 0 0 100	0 0 50 0 50 0 0 50 50 50	0 0 0 0 0 50 0 0 50	0 0 -50 0 0 0 0 0	0 0 50 0 50 0 0 50 50	0 0 0 0 0 50 0 50	0 0 -50 0 0 0 0 0 0	0 0 100 0 100 0 0 0 0 0	0 0 0 0 0 0 100 0 0 0		personnel shortage. Lack of progress due to personnel shortage. Operations were compliant with the shortage.
DP REF : Render an STRATEGIC FOCUS (EY PERFORMANC Direct Output Direct Output Direct Output	efficient effective and corrupti AREA : Reviving our Environn E AREA : Reviving our Environ Implement anti-fraud and anti-corruption systems Gap analysis of the state of quality of licensing services Ensure compliant and operational MVRA, DLTC and VTS functions at the Vanderbijlpark Licensing Service Centre Ensure compliant and operational MVRA, DLTC and VTS	on free vehick ment TIE 3 Pecentag e completio n of the implement fraud and Percentag e completio n of gap analysis of the cata of Percentag e completio n of gap analysis of the cata of Percentag e completio n orms and actioned percentag e complianc e to norms and and percentag e completio norms and and percentag e tandarde percentag e completio norms and and percentag e tandarde tandarde percentag e tandard	Target Capital Operating Target Capital Operating Capital Operating Target Capital	Percenta ge Internal Funds Internal Funds Percenta ge Internal Funds Internal Funds Percenta ge Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 100 0 100 0 100 0 100 0	0 0 50 0 0 50 0 50 0 50 0 0	0 0 0 0 0 50 0 0 50 0 50 0	-50 0 0 0 0 0 0 0 0 0	0 0 50 0 50 50 0 50 0 50 0	0 0 0 0 0 50 0 50 0 50 0	0 0 -50 0 0 0 0 0 0 0	0 0 100 0 100 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		personnel shortage. Lack of progress due to personnel shortage. Operations were compliant with the shortage.
DP REF : Render an STRATEGIC FOCUS (EY PERFORMANC Direct Output Direct Output Direct Output	n efficient effective and corrupti SAREA : Reviving our Environ E AREA : Reviving our Environ Implement anti-fraud and anti-corruption systems Gap analysis of the state of quality of licensing services Ensure compliant and operational MVRA, DLTC and VTS functions at the Vanderbijlpark Licensing Service Centre Ensure compliant and operational MVRA, DLTC and VTS functions at the Meyerton Licensing	on free vehicle nent TIE 3 Pecentag e completio n of the implemen t anti- fraud and Percentag e completio n of gap analysis of the completio n of gap analysis of the completio n of gap analysis of the completio n of gap analysis of the completio n or gap analysis of the complianc e complianc e complianc	Target Capital Operating Target Capital Operating Capital Operating Target Capital Operating	Percenta ae Internal Funds Internal Funds Percenta ge Internal Funds Internal Funds Internal Funds Internal Funds Percenta ge Internal Funds Internal Funds Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 100 0 100 0 100 0 100 0	0 0 50 0 0 50 0 50 0 50 0 0	0 0 0 0 0 50 0 0 50 0 50 0	-50 0 0 0 0 0 0 0 0 0	0 0 50 0 50 0 50 0 50 0 50 0 0 0 0 0 0 0 0 0	0 0 0 0 0 50 0 50 0 50 0	0 0 -50 0 0 0 0 0 0 0	0 0 100 0 100 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		personnel shortage.

	Heidelberg Licensing Service Centre.	norms and	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
Direct Output	Ensure compliant and	standards Percentag	Target	Percenta	100	100	50	50	0	50	50	0	100	100	0	Operations were compliant with
	operational MVRA, DLTC and VTS	e complianc	Capital	ge Internal	0	0	0	0	0	0	0	0	0	0	0	
	functions at the Vereeniging Licensing Service	e to norms and	Operating	Funds Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
		standards														
Direct Output	Establishment of new licensing centres in	Percentag e	Target	Percenta ge	0	20	10	0	-10	10	0	-10	20	0	-20	Building identified in ELM and application submitted, awaiting
	previously disadvantaged areas	towards	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	consideration and approval by ELM.
		establish ment of	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0		
Direct Output	Centralize all licensing related files and	Percentag e	Target	Percenta ge	10	0	0	0	0	0	0	0	0	0	0	Project deliverable not met due to lack of funding.
	records	progress on project	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	Demolish and rebuild the Vereeniging	Percentag e	Target	Percenta ge	0	0	0	0	0	0	0	0	0	0	0	Project deliverable not met due to lack of funding.
	Licensing Service Centre and provide		Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	to lack of furning.
	additional offices	on projece	Operating		0	0	0	0	0	0	0	0	0	0	0	
Direct Output	Enlarge driver testing	Percentag e	Target Capital	Number	0	0	0	0	0	0	0	0	0	0	0	Project deliverable not met due to lack of funding.
	terrains to increase testing capacity	-	Capital		0	0	0	0	0	0	0	0	0	0		to lack of furfuling.
	cesting capacity	progress on project	Operating	Funds Internal	0	0	0	0	0	0	0	0	0	0	0	
	ient competitive and responsive	on project	frastructure	Internal Funds workshop		0	0	0	0	0	0	0	0	0	0	
DP REF : Plan prom STRATEGIC FOCUS		on project economic inf icient and sus on TIE 2	frastructure	Internal Funds workshop		0	0	0	0	0	0	0	0	0	0	
DP REF : Plan prom STRATEGIC FOCUS KEY PERFORMANCI	ient competitive and responsive ote and provide for effective eff AREA : Reintegrating our regic E AREA : Reintegrating our regi	on project economic infi icient and sus on TIE 2 on TIE 2	frastructure v stainable roa	Internal Funds workshop id infrastructure												Project deliverable oct met due
DP REF : Plan prom STRATEGIC FOCUS KEY PERFORMANCI	ient competitive and responsive tote and provide for effective eff AREA : Reintegrating our regic	on project economic infi icient and sus in TIE 2 on TIE 2 Successfu	frastructure v stainable roa	Internal Funds workshop Id infrastructure Percenta ge	20	40	20	10	-10	20	0	-20	40	10	-30	Project deliverable not met due to lack of funding.
DP REF : Plan prom STRATEGIC FOCUS KEY PERFORMANC	ient competitive and responsive ote and provide for effective eff AREA : Reintegrating our regic E AREA : Reintegrating our regi	on project economic infi icient and sus in TIE 2 on TIE 2 Successfu I implemen tation of	frastructure v stainable roa	Internal Funds workshop id infrastructure Percenta			20									
DP REF : Plan prom STRATEGIC FOCUS KEY PERFORMANC	ient competitive and responsive ote and provide for effective eff AREA : Reintegrating our regic E AREA : Reintegrating our regi	on project economic inti icient and sus on TIE 2 on TIE 2 Successfu I implemen tation of Roads Signs	frastructure v stainable roa Target Capital	Internal Funds workshop d infrastructure Percenta ge Internal Funds	20	40	20	10	-10	20	0	-20	40	10		
DP REF : Plan prom STRATEGIC FOCUS KEY PERFORMANCI Direct Output	ent competitive and responsive ote and provide for effective eff AREA : Reintegrating our regic E AREA : Reintegrating our regi Regional Road signage Upgrading and Maintenance of Roads	on project economic initicient and sus n TIE 2 on TIE 2 Successfu l implement tation of Roads Signs Mananem Upgraded	frastructure of stainable roa Target Capital Operating Target	Internal Funds workshop di infrastructure Percenta ge Internal Funds Internal Funds Percenta ge	20 0 0 20 20	40 0 40 40	20 0 0 20	10 0 0	-10 0 0 -20	20 0 0 20 20	0	-20 0 0 -20	40 0 0 40	10 0 0	-30 0 0 -40	to lack of funding.
DP REF : Plan prom STRATEGIC FOCUS KEY PERFORMANCI Direct Output	ient competitive and responsive tote and provide for effective eff AREA : Reintegrating our regic E AREA : Reintegrating our regi Regional Road signage	on project economic infi icient and sus on TIE 2 Successfu i implemen tation of Roads Signs Manaaem Upgraded roads on high volume of	frastructure of stainable roa Target Capital Operating Target Capital	Internal Funds workshop dd infrastructure Percenta ge Internal Funds Percenta ge Internal Funds	20 0 0 20 0	40 0 0 40 0	20 0 0 20 0	10 0 0 0	-10 0 0 -20 0	20 0 0 20 0	0 0 0 0 0 0 0 0	-20 0 -20 -20 0	40 0 0 40 0	10 0 0 0	-30 0 0 -40	Project deliverable not met due
DP REF : Plan prom STRATEGIC FOCUS KEY PERFORMANCI Direct Output	ent competitive and responsive ote and provide for effective eff AREA : Reintegrating our regic E AREA : Reintegrating our regi Regional Road signage Upgrading and Maintenance of Roads in strategic Roads	on project economic init icient and sus in TIE 2 on TIE 2 Successfu I implemen tation of Roads Signs Managem Upgraded roads on high volume of public	frastructure of stainable roa Target Capital Operating Target Capital	Internal Funds workshop dd infrastructure Percenta ge Internal Funds Percenta ge Internal Funds	20 0 0 20 20	40 0 40 40	20 0 0 20	10 0 0	-10 0 0 -20	20 0 0 20 20	0	-20 0 0 -20	40 0 0 40	10 0 0	-30 0 0 -40	to lack of funding.
DP REF : Plan prom STRATEGIC FOCUS KEY PERFORMANCI Direct Output	ent competitive and responsive ote and provide for effective eff AREA : Reintegrating our regic E AREA : Reintegrating our regi Regional Road signage Upgrading and Maintenance of Roads in strategic Roads Network. Ensure regional	on project economic initicient and sus in TiE 2 on TiE 2 Successfu I implement tation of Roads Signs Manaaeem Upgraded roads on high volume of public transport uebircles Full	frastructure of stainable roa Target Capital Operating Target Capital	Internal Funds workshop di infrastructure Percenta ge Internal Funds Percenta ge Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	20 0 0 20 0	40 0 0 40 0	20 0 0 20 0	10 0 0 0	-10 0 0 -20 0	20 0 0 20 0	0 0 0 0 0 0 0 0	-20 0 -20 -20 0	40 0 0 40 0	10 0 0 0	-30 0 0 -40	to lack of funding. Project deliverable not met due to lack of funding. Meetings were convened but
DP REF : Plan prom STRATEGIC FOCUS KEY PERFORMANCI Direct Output	ent competitive and responsive tote and provide for effective eff AREA : Reintegrating our regi E AREA : Reintegrating our regi Regional Road signage Upgrading and Maintenance of Roads in strategic Roads Network.	on project economic initicient and sus in TIE 2 on TIE 2 Successfu l implement tation of Roads Signs Mananem. Upgraded roads on high volume of public transport vehicles	Target Capital Operating Capital Operating Capital Operating Target Capital	Internal Funds workshop dd infrastructure Percenta ge Internal Funds Percenta ge Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	20 0 0 20 0 20 0 0 25 0	40 0 0 40 0 0 0 0 0	20 0 0 20 0 0 0 50 0	10 0 0 0 0 50 0	-10 0 0 -20 0 0 0 0	20 0 0 20 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	-20 0 -20 0 -20 0 0 -15 0	40 0 0 40 0 0 0 0 0 0	10 0 0 0 0 0 85 0	-30 0 0 -40 0 0 0 0 0 0 0 0 0 0 0	to lack of funding. Project deliverable not met due to lack of funding.
DP REF : Plan prom STRATEGIC FOCUS KEY PERFORMANCI Direct Output	ent competitive and responsive tote and provide for effective eff AREA : Reintegrating our regic E AREA : Reintegrating our regi Regional Road signage Upgrading and Maintenance of Roads in strategic Roads Network. Ensure regional coordination and liaison in respect of	on project economic initicient and sus in TiE 2 on TiE 2 Successfu implement tation of Roads Signs Mananem Upgraded roads on high volume of public transport vabicles Full attendance	Target Capital Operating Capital Operating Capital Operating Target Capital	Internal Funds workshop dd infrastructure Percenta ge Internal Funds Percenta ge Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	20 0 0 20 0 0 20 0 25	40 0 0 40 0 0	20 0 0 20 0 0 50	10 0 0 0 0 0 50	-10 0 0 -20 0 0	20 0 0 20 0 0 0 0 50	0 0 0 0 0 0 0 0 35	-20 0 0 -20 0 0 -20 0 0 -15	40 0 0 40 0 0 100	10 0 0 0 0 0 85	-30 0 0 -40 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to lack of funding. Project deliverable not met due to lack of funding. Meetings were convened but they continuosly failed to
DP REF : Plan prom STRATEGIC FOCUS KEY PERFORMANCI Direct Output Direct Output	ent competitive and responsive ote and provide for effective eff AREA : Reintegrating our regic E AREA : Reintegrating our regi Regional Road signage Upgrading and Maintenance of Roads in strategic Roads Network. Ensure regional coordination and liaison in respect of road master planning through IGR forum.	on project economic inti cient and sus in TiE 2 on TiE 2 Successfu I implement tation of Roads Signs Manaaem Upgraded roads on high volume of public transport vehicles Full attendanc e of locals at IGR meetings per ouarter	Target Capital Operating Capital Operating Capital Operating Target Capital Operating Operating	Internal Funds workshop d infrastructure Percenta ge Internal Funds Percenta ge Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	20 0 0 20 0 0 20 0 0 0 0 0 0 0 0	40 0 0 40 0 0 0 0 0	20 0 0 20 0 0 0 50 0	10 0 0 0 0 50 0	-10 0 0 -20 0 0 0 0	20 0 0 20 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	-20 0 -20 0 -20 0 0 -15 0	40 0 0 40 0 0 0 100 0 0 0	10 0 0 0 0 0 85 0	-30 0 0 -40 0 0 0 0 0 0 0 0 0 0 0	to lack of funding. Project deliverable not met due to lack of funding. Meetings were convened but they continuosly failed to quorate.
IDP REF : Plan prom STRATEGIC FOCUS	ent competitive and responsive ote and provide for effective eff AREA : Reintegrating our regic E AREA : Reintegrating our regi Regional Road signage Upgrading and Maintenance of Roads in strategic Roads Network. Ensure regional coordination and liaison in respect of road master planning	on project economic initicient and sus in TiE 2 on TiE 2 Successfu i implement tation of Roads Signs Mananem. Upgraded roads on high Volume of public transport vahicles. Full attendance	Target Capital Operating Capital Operating Capital Operating Target Capital	Internal Funds workshop di infrastructure Percenta ge Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	20 0 0 20 0 20 0 0 25 0	40 0 0 40 0 0 0 0 0 0 0 0 0	20 0 0 20 0 0 0 50 0 0	10 0 0 0 0 0 0 50 0 0	-10 0 -20 0 0 0 0 0	20 0 0 20 0 0 50 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-20 0 -20 0 -20 0 0 0 -15 0 0	40 0 0 40 0 0 0 0 0 0	10 0 0 0 0 0 0 85 0 0	-30 0 0 -40 0 0 0 0 0 0 0 0 0 0 0	to lack of funding. Project deliverable not met due to lack of funding. Meetings were convened but they continuosly failed to

Direct Output	Road networks and corridors	Sedibeng Regional	Target	Percenta ge	0	10	0	0	0	10	10	0	10	10	0	No progress due to lack of funds.
			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	
NKPA REF: An efficie	ent competitive and responsive	economic inf	rastructure v	workshop												
DP REF : Plan for eff	ective efficient and sustainable	infrastructur	e for water a	nd sanitation an	d provision o	f electricity										
STRATEGIC FOCUS	AREA : Renewing our commur	ities TIE														
KEY PERFORMANCE	AREA : Renewing our Commu	inities TIE														
Direct Output	Ensure regional	Total	Target	Number	0	0	0	2	2	0	0	0	0	2	2	Meetings were convened but
	coordination and liaison in respect of	integrated and		Internal Funds	0	0	0	0	0	0	0	0	0	0	0	they continuosly failed to quorate.
	basic services through Intergovernmental	functionin q IGR	Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	
	Relations (IGR) forum	structure														
Direct Output	Facilitation of the implementation of the	Upgraded Sedibeng	Target	Percenta ge	10	25	12.5	6.25	-6.25	12.5	0	-12.5	25	6.25	-18.75	Project funding was beyond the capacities of SDM, ELM and
	Sedibeng regional sewer	Regional Sewer	Capital	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	MLM, and fund raising took ve long with the consequence of
	Jene,		Operating	Internal Funds	0	0	0	0	0	0	0	0	0	0	0	project cost escalation every passing year. Project to be funded and managed by the Department of Water Affairs.