



SEDIBENG DISTRICT MUNICIPALITY

Second Quarter Organisational Progress Report

2012/13



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OFFICE OF THE MM



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						QTR 1 PLAN	QTR 1 ACTUAL	QTR 1 VARIANCE	QTR 1 ACTUAL	QTR 1 VARIANCE		

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

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

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

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

STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO1

KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MM01

DO	Approved Annual Report	1 Approved Annual Report	Target	Number	1.00	0.00	0.00	0.00	0.00	1.00	0.00	Annual Report presented and discussed at MPAC, MAYCO and MANCO workshop. To be approved in the 3rd quarter by Council.
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Established electronic Performance Management System in the Sedibeng District Municipality	Percentage Established electronic Performance Management System at the Sedibeng District Municipality.	Target	Percentage	80.00	50.00	20.00	30.00	-10.00	20.00	20.00	SDBIP completed onto the system. Quarter 1 Report finalised. Completing Progress Evaluations of all Managers. 80% of project completed.
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Annual Service Delivery and Budget Implementation Plan (SDBIP)	1 Approved Annual Service Delivery and Budget Implementation Plan (SDBIP)	Target	Number	1.00	1.00	0.00	0.00	0.00	0.00	0.00	SDBIP completed and approved by the Executive Mayor.
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	QUARTER STATUS			2Q Plan	3Q Plan	4Q Plan	COMMENT
						QTR 1 PLAN			QTR 1 ACTUAL	QTR 1 VARIANCE		
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Key Codes : Planning Levels: UO = Ultimate Outcome IO = Intermediate Outcome DO = Direct Output A=Activity

NKPA REF:A responsive accountable effective and efficient local government system												
IDP REF:Coordinate and Promote High Level of Intergovernmental Cooperation												
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO2												
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MM02												
DO	Developed and implemented intergovernmental relations strategic programmes.	Percentage Approved IGR strategic programmes	Target	Percentage	100.00	15.00	0.00	0.00	0.00	50.00	0.00	1 x Joint MM was organised.
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NKPA REF:A responsive accountable effective and efficient local government system												
IDP REF:Ensure High Level of Corporate governance												
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MM07												
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MM07												
DO	Reviewed and approved Sedibeng District Municipality (SDM) Enterprise Risk Management Framework and Policy	1 Approved Sedibeng District Municipality (SDM) Enterprise Risk Management Framework and Policy	Target	Number	1.00	0.00	1.00	0.00	1.00	0.00	0.00	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Reviewed and approved Sedibeng District Municipality (SDM) Risk Registers	Percentage Approved Sedibeng District Municipality (SDM) Risk Registers	Target	Percentage	80.00	0.00	20.00	0.00	20.00	20.00	20.00	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Reviewed and approved Anti-Fraud and Corruption Strategy	1 Approved Anti-Fraud and Corruption Strategy	Target	Number	1.00	0.00	0.00	0.00	0.00	1.00	0.00	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Developed and approved Sedibeng District Municipality (SDM) Integrated Business Continuity Plan (BCP)	1 Approved Integrated Business Continuity Plan	Target	Number	1.00	0.00	0.00	0.00	0.00	1.00	0.00	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NKPA REF:A responsive accountable effective and efficient local government system												
IDP REF:Ensure High Level of Corporate Governance through the implementation of the Internal Audit Plans												
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO3												
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO3												
DO	Implemented Internal Control Systems .	Percentage Implementation of Internal Control Systems.	Target	Percentage	80.00	20.00	20.00	0.00	20.00	20.00	20.00	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



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DO	Developed and approved Internal Audit Plans.	Percentage Developed and approved Internal Audit Plans.	Target	Percentage	100.00	100.00	0.00	0.00	0.00	0.00	50.00		
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



OFFICE OF THE EXECUTIVE MAYOR



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	QUARTER STATUS			2Q Plan	3Q Plan	4Q Plan	COMMENT
						QTR 1 PLAN	QTR 1 PLAN		QTR 1 ACTUAL	QTR 1 VARIANCE		
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2012/13 SECOND QUARTER SDBIP REPORT (Office of the Executive Mayor)

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

IDP REF:Improving Stakeholder relations through public participation

STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO5

KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO5

DO	Build Social Cohesion through integrated government programmes	Number of Integrated Social Cohesion programmes	Target	Number	4.00		1.00		1.00	1.00	1.00		
			Capital	Internal Funds	0.00		0.00		0.00	0.00	0.00		
			Operating	Internal Funds	0.00		0.00		0.00	0.00	0.00		
DO	Align District wide Capital Expenditure (CAPEX) through cooperated planning of projects and programmes	Percentage aligned projects and programmes	Target	Percentage	40.00	10.00	10.00	10.00	0.00	10.00	10.00		
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Waiting for compilation of Capital Projects from the Chief Financial Officer
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Organise Mayoral Award to build high stakeholder relations.	Mayoral Award organised	Target	Number	1.00	0.00	0.00	2.00	-2.00	1.00	0.00	Finalised policy being implemented. Invitations and nomination process outlined	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Nation building and National Identity	Number of campaigns and programmes on human rights, diversity and constitutional matters	Target	Number	4.00		1.00		1.00	1.00	1.00		
			Capital	Internal Funds	0.00		0.00		0.00	0.00	0.00		
			Operating	Internal Funds	0.00		0.00		0.00	0.00	0.00	0.00	
DO	Organise nation building and National Identity campaigns/programmes	4 Campaigns or programmes	Target	Number	4.00	1.00	1.00	1.00	0.00	1.00	1.00	consultations and contacts made with various stakeholders	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Service Delivery quality and access through integrated planning	Percentage aligned of district wide Capital Expenditure (CAPEX)	Target	Percentage	40.00		10.00		10.00	10.00	10.00		
			Capital	Internal Funds	0.00		0.00		0.00	0.00	0.00		
			Operating	Internal Funds	0.00		0.00		0.00	0.00	0.00	0.00	



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DO	Coordinate and monitor district wide projects or programmes	Number of projects or programmes coordinated	Target	Number	4.00	1.00	1.00	1.00	0.00	1.00	1.00	The progress report of Capital Projects still being compiled from the Chief Operations Officer's Desk.
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



OFFICE OF THE CHIEF WHIP



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	QUARTER STATUS			2Q Plan	3Q Plan	4Q Plan	COMMENT
						QTR 1 PLAN	QTR 1 ACTUAL	QTR 1 VARIANCE	QTR 1 PLAN	QTR 1 ACTUAL	QTR 1 VARIANCE	
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2012/13 SECOND QUARTER SDBIP REPORT (Office of the Chief Whip)

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

IDP REF:The pursuit of efficient accountable cooperative governance

STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO6

KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MM06

DO	Coordinate inter cluster activities across the district for integrated functioning of MMC's	Number of inter cluster activities across the district to capacitate MMC's	Target	Number	4.00	1.00	1.00	0.00	1.00	1.00	1.00	This function is not applicable at the district
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Coordinate benchmark visits for Chairpersons of Study Groups.	Number of visits coordinated for Chairpersons of Study Groups	Target	Number	2.00	0.00	1.00	1.00	0.00	0.00	1.00	Target met chairpersons of study groups visited the city of JHB
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Strengthened oversight and accountability	Number of Oversight reports	Target	Number	4.00		1.00		1.00	1.00	1.00	
			Capital	Internal Funds	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00		0.00		0.00	0.00	0.00	
DO	Coordinate and monitor oversight committee meetings	Monitoring reports of Oversight Committee	Target	Number	4.00	1.00	1.00	1.00	0.00	1.00	1.00	Target met meeting set according to the annual calender submitted by departments
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Establish a governance research platform for the district.	Established governance research platform for the district	Target	Number	1.00	0.00	1.00	1.00	0.00	0.00	0.00	The meeting was convined between the PMT research officers to facilitate the establishment of a governces research structure in the district
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



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DO	Coordinate benchmark visits for Chief Whips in the District	Number of visits coordinated for Chief Whips in the District	Target	Number	2.00	1.00	1.00	0.00	1.00	0.00	1.00	this will happen in the third quarter
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Coordinate caucus strategic retreats	Number of caucus strategic retreat	Target	Number	4.00	1.00	1.00	1.00	0.00	1.00	1.00	Target met a district wide caucus lekgotla was convined at the lakes hotel
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



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OFFICE OF THE SPEAKER



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						QTR 1 PLAN	QTR 1 ACTUAL	QTR 1 VARIANCE				
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2012/13 SECOND QUARTER SDBIP REPORT (Office of the Speaker)

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

IDP REF:Ensure High Level of Corporate governance

STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO4

KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO4

DO	Capacity building and Councillor welfare	Number of workshops for Councillor capacity building	Target	Number	4.00	1.00	1.00	1.00	0.00	1.00	1.00	Target met	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Single window of coordination	Percentage Single local government system	Target	Percentage	10.00		2.00		2.00	3.00	5.00		
			Capital	Internal Funds	0.00		0.00		0.00	0.00	0.00		
			Operating	Internal Funds	0.00		0.00		0.00	0.00	0.00		
DO	Monitor the integration process in public participation through ward committees	12 Monitoring reports towards integrated public participation programmes.	Target	Number	12.00	1.00	3.00	1.00	2.00	3.00	3.00	the meeting was scheduled inline with IGR approach (locals and Province at speaker office)	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
DO	Establish a petition management system	Percentage establishment of the ePetition management system	Target	Percentage	100.00	0.00	20.00	15.00	5.00	30.00	40.00	we have received petitions , report has been prepared on all received petition and the meeting were re-scheduled	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
DO	Reviewed and strengthened Ward Committees	Percentage Integrated public participation programmes involving all Ward Committees.	Target	Percentage	80.00		20.00		20.00	20.00	20.00		
			Capital	Internal Funds	0.00		0.00		0.00	0.00	0.00		
			Operating	Internal Funds	0.00		0.00		0.00	0.00	0.00		
DO	Coordinate and monitor oversight committee meetings	Monitoring reports of Oversight Committee	Target	Number	4.00		1.00		1.00	1.00	1.00		
			Capital	Internal Funds	0.00		0.00		0.00	0.00	0.00		
			Operating	Internal Funds	0.00		0.00		0.00	0.00	0.00		



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DO	Strengthened oversight and accountability	Number of Oversight reports	Target	Number	4.00		1.00		1.00	1.00	1.00	
			Capital	Internal Funds	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00		0.00		0.00	0.00	0.00	
DO	Coordinate and monitor IGR structures in the whole district	Number of monitoring reports on IGR structures in the district	Target	Number	4.00	1.00	1.00	1.00	0.00	1.00	1.00	Target met
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



CLUSTER: FINANCE



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2012/13 SECOND QUARTER SDBIP REPORT (Finance)

NKPA REF: An efficient competitive and responsive economic infrastructure workshop

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

STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance SCM

KEY PERFORMANCE AREA : Good and Financial Sustainable Governance SCM

DO	Improved compliance with financial reporting requirements	Number of reports that are compliant with MFMA	Target	Number	12.00	3.00	3.00	1.00	2.00	3.00	3.00	All legislative requirements reports have been tabled till the end September 2012. Quarterly report on implementation of supply chain has also been tabled.,All legislative requirements reports have been tabled till the end September 2012. Quarterly report on implementation of supply chain has also been tabled.	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Increase in accessibility and transparency of supply chain management	Number of reports on a fully functional tender advice centre	Target	Number	12.00	3.00	3.00	1.00	2.00	3.00	3.00	Tender Advice not fully functional, awards are published not in compliance with circular 62.	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Coordinated and monitored Integrated Supply Chain Model with Locals	Percentage implementation of the Integrated Supply Chain Management (SCM) Model	Target	Percentage	60.00	15.00	15.00	5.00	10.00	15.00	15.00	Report on the Intergrated Supply Chain model with locals has been tabled at the joint Municipal Manager forum (1 Year ago for decision making, This is still outstanding	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00



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DO	Coordinated and implemented Procurement Finance Scheme for SMME's	Number of Financial support schemes for SMME's negotiated and confirmed	Target	Number	3.00	0.00	1.00	1.00	0.00	1.00	1.00	Absa was invited to all briefing sessions, STD Bank draft SLA with legal department, meeting with FNB schedule for 24 jan 2013	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Implementation of Sedibeng District Management's (SDM) Procurement Strategy to promote SMME's in the region.	Percentage of Preferential Procurement Spend on Local Black Owned Enterprises	Target	Percentage	75.00	18.00	19.00	6.30	12.70	19.00	19.00	The procurement strategy has been tabled at MANCO for review and inputs, feedback from MANCO is outstanding, comments will be incorporated into the final draft which will be tabled at different council committees for approval and adoption.	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Ensuring enhanced service delivery with efficient institutional arrangements	Improved average turnaround time of tender processes in accordance with procurement plan	Target	Number	8.00	8.00	0.00	0.00	0.00	0.00	0.00	All turnaround times have been adhered to in line with the annual meeting schedule signed by the MM	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00

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

IDP REF:Moving the fiscal position back to longrun sustainability and taking the opportunity to restructure expenditure away from inefficient and wasteful programmes towards those that will provide the serv

STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance FM

KEY PERFORMANCE AREA : Good and Financial Sustainable Governance FM

DO	Reduce municipal debt	Percentage recovery of outstanding municipal debt	Target	Percentage	90.00	25.00	25.00	25.00	0.00	20.00	20.00	Emfuleni arrears received	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	QUARTER STATUS			2Q Plan	3Q Plan	4Q Plan	COMMENT
						QTR 1 PLAN			QTR 1 ACTUAL	QTR 1 VARIANCE		
						QTR 1Plan	Qtr1 Actual	Qtr1 Var				

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

DO	Budget aligned with Medium Term Strategic Framework (MTSF) and developmental growth path aims	Percentage of Departmental Budgets aligned to Integrated Development Plan (IDP) priorities	Target	Percentage	90.00	45.00	0.00	0.00	0.00	45.00	0.00	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Framework which takes into account new global and national conditions and is sensitive to cyclical requirements	Percentage of the financial plan implemented in line with Growth and Development Strategy (GDS) and Integrated Development Plan	Target	Percentage	70.00	25.00	0.00	0.00	0.00	40.00	0.00	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Published 3 Year Medium Term Revenue and Expenditure Framework (MTREF) with Capital Expenditure (Capex) projections	Number of Council approved Medium Term Revenue and Expenditure Frameworks (MTREF)	Target	Number	3.00	0.00	1.00	0.80	0.20	1.00	1.00	Adjustment budget prepare - user clusters presented new budgets whereby adjustment budget was needed. Redo in order to balance budget
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Reduce municipal overspending on operational expenditure	Percentage compliance budget management controls	Target	Percentage	90.00	25.00	25.00	25.00	0.00	20.00	20.00	Cost cutting measures still in place.
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Maintain and improve audit outcomes of the municipality	Percentage achieved towards obtaining clean audit by 2014	Target	Percentage	100.00	25.00	25.00	25.00	0.00	25.00	25.00	Unqualified audit opinion received
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



CLUSTER : CORPORATE SERVICES



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	QUARTER STATUS			2Q Plan	3Q Plan	4Q Plan	COMMENT
						QTR 1 PLAN	QTR 1 ACTUAL	QTR 1 VARIANCE				
						QTR 1 PLAN	Qtr1 Actual	Qtr1 Var				

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

2012/13 SECOND QUARTER SDBIP REPORT (Corporate Services)

NKPA REF:An efficient competitive and responsive economic infrastructure workshop

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

STRATEGIC FOCUS AREA : Good And Financially Sustainable Governance IT

KEY PERFORMANCE AREA : Good and Financial Sustainable Governance IT

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	QTR 1 PLAN	QTR 1 ACTUAL	QTR 1 VARIANCE	2Q Plan	3Q Plan	4Q Plan	COMMENT	
DO	Installation of visually impaired workstations	Number of visually impaired workstations installed	Target	Number	1.00	0.00	0.00	0.00	0.00	0.00	1.00	Fourth quarter activity,Fourth quarter activity,Fourth quarter activity	
				Capital	Internal Funds	115000.00	0.00	0.00	0.00	0.00	0.00		115000.00
				Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Secure data platform	Reduced number of control deficiencies	Target	Percentage	4.00	1.00	1.00	1.00	0.00	1.00	1.00	Security maintained,Security maintained,Security maintained	
				Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		0.00
				Operating	Internal Funds	3016000.00	0.00	0.00	0.00	0.00	0.00		3016000.00
DO	Risk Management of IT Infrastructure	Percentage robustness of Disaster Recovery Plan (DRP)	Target	Percentage	100.00	0.00	50.00	50.00	0.00	0.00	50.00	will form part of master plan,will form part of master plan,will form part of master plan	
				Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		0.00
				Operating	Internal Funds	60000.00	15000.00	15000.00	15000.00	0.00	15000.00		15000.00
DO	IT District Strategic Plan	Percentage completion of plan	Target	Percentage	25.00	6.25	6.25	6.25	0.00	6.25	6.25	In process,In process,In process	
				Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		0.00
				Operating	Internal Funds	100000.00	0.00	0.00	0.00	0.00	0.00		100000.00
DO	High uptime of systems and networks	Percentage uptime of systems and networks	Target	Percentage	90.00	0.00	22.50	0.00	22.50	22.50	22.50	Target met,Target met,Target met	
				Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00		0.00
				Operating	Internal Funds	359000.00	0.00	89750.00	0.00	89750.00	89750.00		89750.00



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	QUARTER STATUS			2Q Plan	3Q Plan	4Q Plan	COMMENT
						QTR 1 Plan	QTR 1 PLAN		QTR 1 ACTUAL	QTR 1 VARIANCE		
							Qtr1 Actual	Qtr1 Var				

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

DO	Expanded district-wide fibre optic network	Percentage of completion of fibre optic network roll-out	Target	Percentage	25.00	6.25	6.25	6.25	0.00	6.25	6.25	fibre project ahead of schedule, fibre project ahead of schedule, fibre project ahead of schedule
			Capital	Internal Funds	8000000.00	2000000.00	2000000.00	2000000.00	0.00	2000000.00	2000000.00	
			Operating	Internal Funds	100000.00	25000.00	25000.00	25000.00	0.00	25000.00	25000.00	

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

IDP REF: Reengineering the effective management of Council business

STRATEGIC FOCUS AREA : Good and financially sustainable governance Legal

KEY PERFORMANCE AREA : Good and Financial Sustainable Governance Legal

DO	Revitalization and improvement of effective records management application to compete with the best	Percentage compliance to policies and procedures	Target	Percentage	100.00	400.00	25.00	1200.00	-1175.00	25.00	25.00	Records management strategy adopted by council, Records management strategy adopted by council
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Maintain the optimum delivery process of agendas and other administrative correspondence	Percentage compliance with procedures and timely and qualatative agendas	Target	Percentage	100.00	400.00	25.00	0.00	25.00	25.00	25.00	Agendas delivers on time ,Agendas delivers on time
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Effective and efficient legally complying support service	Percentage of policies reviewed, implementation of policies and legislation monitored	Target	Percentage	100.00	25.00	25.00	25.00	0.00	25.00	25.00	Target met,
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Strategies and policies developed implemented and monitored	Percentage implementation of communications plan	Target	Percentage	100.00	25.00	25.00	25.00	0.00	25.00	25.00	one policy approved by adopted by council and others in progress
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	QUARTER STATUS			2Q Plan	3Q Plan	4Q Plan	COMMENT
						QTR 1 PLAN	QTR 1 ACTUAL	QTR 1 VARIANCE	QTR 1 PLAN	QTR 1 ACTUAL	QTR 1 VARIANCE	
						QTR 1 Plan	Qtr1 Actual	Qtr1 Var				

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

NKPA REF:A responsive accountable effective and efficient local government system													
IDP REF:Ensure Effective Competent And Motivated Staff													
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance HR													
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance HR													
DO	Mainstreaming and institutionalisation of Batho Pele	Percentage compliance to Batho Pele	Target	Percentage	40.00	0.00	10.00	0.00	10.00	10.00	10.00	post vacant due to moratorium on appointments.	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Transform organisation in relation to National Employment Equity requirement	Percentage of Employment Equity (EE) targets achieved	Target	Percentage	10.00	0.00	0.00	0.00	0.00	5.00	5.00	To be implemented in the third quarter.	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Job Descriptions aligned to organisational structure	Percentage of job descriptions aligned to organisational structure	Target	Percentage	100.00	25.00	25.00	25.00	0.00	25.00	25.00	No changes in the current job description	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Implementation of Performance Management System (PMS).	Percentage of employees who have completed full Performance Management System (PMS)	Target	Percentage	100.00	50.00	25.00	25.00	0.00	25.00	25.00	Implementation of PMS system on course.	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Continuous implementation of effective Employee Assistance Programmes	Number of lifestyle programmes implemented.	Target	Number	4.00	0.00	1.00	0.00	1.00	1.00	2.00	Post vacant due to moratorium.	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Implemented proactive programmes for harnessing/harmonising labour relations.	Percentage implementation of programmes	Target	Percentage	100.00	25.00	25.00	25.00	0.00	25.00	25.00	implemented proactive programmes for harnessing / harmonious labor relations.	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	QUARTER STATUS			2Q Plan	3Q Plan	4Q Plan	COMMENT
						QTR 1 PLAN			QTR 1 ACTUAL	QTR 1 VARIANCE		
						QTR 1 Plan	Qtr1 Actual	Qtr1 Var				

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

DO	Implement competency based training	Percentage of competency based training interventions implemented.	Target	Percentage	100.00	0.00	30.00	0.00	30.00	30.00	40.00	Forwarding of PDP's is not ideal/as expected.	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Decreased number of adverse incidents	Percentage incident free working environment	Target	Percentage	100.00	25.00	25.00	25.00	0.00	25.00	25.00	No disabling incidents.	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00

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

IDP REF:Promote safe and secure environment

STRATEGIC FOCUS AREA : Not Included FAC

KEY PERFORMANCE AREA : Not Included FAC

DO	Upgraded Municipal facilities to be user friendly for all Designated Groups	Percentage implementation of the plan	Target	Percentage	50.00	0.00	0.00	0.00	0.00	25.00	25.00	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Develop an Intergrated Facilities Management System	Percentage of integrated systems developed	Target	Percentage	50.00	0.00	0.00	0.00	0.00	25.00	25.00	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Establish IGR Structure to Coordinate Facilities Management Projects	IGR structure established	Target	Number	1.00	0.00	0.00	0.00	0.00	1.00	0.00	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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

IDP REF:Develop and Maintain High Quality Municipal Facilities

STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance UTI

KEY PERFORMANCE AREA : Good and Financial Sustainable Governance UTI

DO	Implementation of the approved Management Strategy of the Utilities.	Percentage implementation of the strategy.	Target	Percentage	100.00	0.00	25.00	0.00	25.00	25.00	25.00	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Report on the strategy implementation	Number of reports submitted	Target	Number	4.00	0.00	1.00	0.00	1.00	1.00	1.00	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	QUARTER STATUS			2Q Plan	3Q Plan	4Q Plan	COMMENT
						QTR 1 PLAN	QTR 1 ACTUAL	QTR 1 VARIANCE				
						QTR 1 Plan	Qtr1 Actual	Qtr1 Var				

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

DO	Implement the turn around strategy for Airport.	Percentage implementation of turn around strategy for Airport.	Target	Percentage	100.00	0.00	25.00	0.00	25.00	25.00	25.00		
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Implementation of the turn around strategy for then Taxi Ranks.	Percentage implementation of the turn-around strategy for the Taxi Rank.	Target	Percentage	100.00	0.00	25.00	0.00	25.00	25.00	25.00		
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	QUARTER STATUS			2Q Plan	3Q Plan	4Q Plan	COMMENT
						QTR 1 Plan	QTR 1 ACTUAL	QTR 1 VARIANCE				
Key Codes : Planning Levels: UO = Ultimate Outcome IO = Intermediate Outcome DO = Direct Output A=Activity												

CLUSTER : COMMUNITY SERVICES



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	QUARTER STATUS			2Q Plan	3Q Plan	4Q Plan	COMMENT
						QTR 1 PLAN	QTR 1 ACTUAL	QTR 1 VARIANCE				
						QTR 1 Plan	Qtr1 Actual	Qtr1 Var				

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

2012/13 SECOND QUARTER SDBIP REPORT (Community Services)												
PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	FIRST QUARTER ACTUALS	QUARTER STATUS			3Q Plan	4Q Plan	COMMENT
							QTR 2 PLAN	QTR 2 ACTUAL	QTR 2 VARIANCE			

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

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

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

STRATEGIC FOCUS AREA : Releasing Human Potential CS1

KEY PERFORMANCE AREA : Releasing Human Potential CS1

DO	Safe and secure events	Number of compliant events	Target	Number	8.00	2.00	2.00	4.00	-2.00	2.00	2.00	- One (1) Events Safety Operational Plan was developed. - About three (03) Events Coordinating Committee meetings were held whereby delegates were also taken through Events Safety Planning process in accordance with the Act.	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	10000.00	0.00	5000.00	0.00	5000.00	0.00	5000.00		
DO	Reviewed Community Safety Strategy	Council approved strategy	Target	Number	1.00	0.00	1.00	1.00	0.00	0.00	0.00	Strategy reviewed and finalized and ready to be served at Council for approval	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Implementation of Community Safety Programs	Number of Community Safety programs	Target	Number	40.00	9.00	10.00	12.00	-2.00	10.00	10.00	- 30 Community Patrollers trained as Law Enforcement Officers - A 12 Programs implemented which included Gender Based violence and Schools Safety.	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	QUARTER STATUS			2Q Plan	3Q Plan	4Q Plan	COMMENT
						QTR 1 PLAN	QTR 1 ACTUAL	QTR 1 VARIANCE				
						QTR 1 Plan	Qtr1 Actual	Qtr1 Var				

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				Operating	Internal Funds	75000.00	0.00	75000.00	75000.00	0.00	0.00	0.00	
	Functional CCTV Street Surveillance System	Percentage level Functional CCTV Surveillance Street System (25% = 100%)		Target	Percentage	100.00	25.00	25.00	25.00	0.00	25.00	25.00	
				Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	- System is running on less than 50% functionality due to technical interruption video network transmission. Some of the equipments were struck by lightning during December 2012. -Procurement process undertaken and finalized. However; a service provider could not be appointed due to non-compliance to technical requirements by the bidders. Re-advertisement process to be undertaken. - CCTV Status Report submitted through Section 80 Committee to Council - About 50% of stakeholders have signed the CCTV MOU. - Budget indicated herein, will only be committed once the appointment process of the CCTV Maintenance & Repairs contractor has been finalized.
DO				Operating	Internal Funds	540000.00	0.00	135000.00	0.00	135000.00	135000.00	135000.00	



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	QUARTER STATUS			2Q Plan	3Q Plan	4Q Plan	COMMENT
						QTR 1 PLAN			QTR 1 ACTUAL	QTR 1 VARIANCE		
						QTR 1Plan	Qtr1 Actual	Qtr1 Var				

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

DO	Effective and functional Community Safety Forum (IGR)	Number of CSF meetings held	Target	Number	4.00	1.00	1.00	3.00	-2.00	1.00	1.00	- Three (03) CSF Technical meetings held. - A Program of approved and programs implemented accordingly.	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	9000.00	0.00	2250.00	0.00	2250.00	2250.00	2250.00		2250.00

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

IDP REF:Mainstreaming HIV and AIDS STIs and TB programs to the communities

STRATEGIC FOCUS AREA : Releasing Human Potential CS5

KEY PERFORMANCE AREA : Releasing Human Potential CS5

DO	Coordinated ward based programs for HIV, STIs & TB	Number of Ward based programs coordinated	Target	Number	24.00	5.00	6.00	6.00	0.00	6.00	6.00	no comments	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	1555200.00	341950.00	388800.00	378200.00	10600.00	388800.00	388800.00		388800.00
DO	Coordinated AIDS Council meetings and projects	Number of AIDS Council meetings	Target	Number	4.00	1.00	1.00	0.00	1.00	1.00	1.00	AIDS Council could not sit since the MMC was not available to chair	
			Capital	Internal Funds	0.00	3300.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	20000.00	3300.00	5000.00	0.00	5000.00	5000.00	5000.00		5000.00

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

IDP REF:Promote and develop Sports and Recreation

STRATEGIC FOCUS AREA : Releasing Human Potential CS3

KEY PERFORMANCE AREA : Releasing Human Potential CS3

DO	Upgraded Multi-Purpose facilities in Lesedi	Percentage of Multi-purpose facilities upgraded	Target	Percentage	100.00	5.00	25.00	0.00	25.00	35.00	35.00	we have facilitated the tender process to procure the relevent constracual services to initiate the first phase
			Capital	Internal Funds	6030000.00	1507500.00	1507500.00	0.00	1507500.00	1507500.00	1507500.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Coordinated regional sport and recreation development through Regional Sports Council	Number of events on Sports and recreational development	Target	Number	4.00	1.00	1.00	1.00	0.00	1.00	1.00	19 interns/learnerships were sourced from the provinsional dept of
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	QUARTER STATUS			2Q Plan	3Q Plan	4Q Plan	COMMENT
						QTR 1 Plan	QTR 1 PLAN		QTR 1 ACTUAL	QTR 1 VARIANCE		
							Qtr1 Actual	Qtr1 Var				

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

												SACR, 4 interns deployed at SDM sports and recreation division 15 deployed to various sports hubs through out Sedibeng to facilitate and promote sports delopment
			Operating	Internal Funds	360000.00	90000.00	90000.00	90000.00	0.00	90000.00	90000.00	

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

IDP REF:Perform Disaster Management effectively

STRATEGIC FOCUS AREA : Releasing Human Potential CS6

KEY PERFORMANCE AREA : Releasing Human Potential CS6

DO	Implemented MSA Section 84 (1)j principles in fire services	Implement two principles	Target	Number	2.00	0.00	1.00	1.00	0.00	0.00	1.00	Locals not yet forwarded their claims. MOA for Emfuleni still not signed by them..	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	410000.00	21115.08	142500.00	44000.00	98500.00	62500.00	142500.00		
DO	Implemented Emergency Communication Centre programs	Number of programs implemented	Target	Number	6.00	1.00	3.00	3.00	0.00	2.00	0.00	. ,Signing off of training requests and approval	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	87170.00	4810.00	42731.25	44000.00	-1268.75	28146.25	8146.25		
DO	Established and functional Public Information & Education Relations (PIER) Unit for running disaster awareness campaigns.	Appointed Public Information & Education Relations (PIER) officer	Target	Number	1.00	0.00	1.00	1.00	0.00	0.00	0.00	Used EMS retained staff for the unit establishment	
			Capital	Internal Funds	230000.00	0.00	0.00	0.00	0.00	200000.00	0.00		
			Operating	Internal Funds	300616.00	0.00	0.00	0.00	0.00	261405.00	0.00		
DO	Implemented core functions of Disaster Management	Number of Disaster Management core functions implemented	Target	Number	6.00	1.00	2.00	1.00	1.00	1.00	2.00	signing off of Disaster Plan	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	30000.00	2100.00	10000.00	4500.00	5500.00	2000.00	14500.00		



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

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

STRATEGIC FOCUS AREA : Releasing Human Potential CS7

KEY PERFORMANCE AREA : Releasing Human Potential CS7

DO	Implemented Programmes for People With Disabilities (PWD) and ex-combatants	Percentage level of programmes implemented	Target	Percentage	100.00	15.00	25.00	0.00	25.00	45.00	0.00		
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	126000.00	12000.00	10000.00	0.00	10000.00	51000.00	5000.00		
DO	Implemented Youth Development Programs and External Bursaries	Percentage Youth Development programmes implemented	Target	Percentage	100.00	40.00	25.00	0.00	25.00	25.00	25.00		
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	536210.00	10000.00	15000.00	0.00	15000.00	15000.00	491210.00		
DO	Implemented programmes for Gender , Women and Children	Number of programmes implemented	Target	Percentage	100.00	25.00	25.00	0.00	25.00	25.00	25.00		
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	46000.00	6000.00	11500.00	0.00	11500.00	11500.00	11500.00		
DO	Co-ordinated District Health Council	Number of District Health Council meetings	Target	Number	4.00	1.00	1.00	0.00	1.00	1.00	1.00		
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
DO	Supported Primary Health care programmes	Number of health programmes supported	Target	Number	3.00	0.00	1.00	0.00	1.00	1.00	1.00		
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	20000.00	0.00	10000.00	0.00	10000.00	5000.00	5000.00		

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

IDP REF:Promote and develop Heritage of our region

STRATEGIC FOCUS AREA : Releasing Human Potential CS2

KEY PERFORMANCE AREA : Releasing Human Potential CS2

DO	Geographical Name Change process	Percentage completion of infrastructure to enable the Geographical Name change process	Target	Percentage	80.00	20.00	20.00	20.00	0.00	20.00	20.00	successfully coordinated workshops for stakeholder engagement in coordination with the speakere office and the provinsional GGNC	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00



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DO	Commemorative days as per Regional, Provincial & National Calendar	Number of commemorative days hosted	Target	Number	5.00	1.00	0.00	1.00	-1.00	2.00	2.00	Adhoc programmes were coordinated for various programmes
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	500000.00	100000.00	0.00	0.00	0.00	200000.00	200000.00	
DO	Implement approved turnaround strategy for museums	Number of initiatives implemented	Target	Number	1.00	1.00	1.00	1.00	0.00	0.00	0.00	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	500000.00	0.00	500000.00	500000.00	0.00	0.00	0.00	
DO	Implement programs for declaration of heritage sites	Number of programs implemented to facilitate declaration of sites	Target	Number	4.00	1.00	1.00	0.00	1.00	1.00	1.00	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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

IDP REF:Promote and develop Arts and Culture

STRATEGIC FOCUS AREA : Releasing Human Potential CS4

KEY PERFORMANCE AREA : Releasing Human Potential CS4

DO	Coordinated Arts and Culture programs	Number of programs coordinated	Target	Number	5.00	1.00	1.00	1.00	0.00	2.00	1.00	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



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CLUSTER : SPED



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2012/13 SECOND QUARTER SDBIP REPORT (SPED)

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

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

STRATEGIC FOCUS AREA : Deepening Democracy Communications

KEY PERFORMANCE AREA : Deepening Democracy Communications

DO	Appoint a Provider of Media & Communications Services (Panel of Service Providers)	Appointed Media Relations company	Target	Percentage	100.00	1584.00	0.00	0.00	0.00	0.00	0.00	We have received proposals and awaiting finalization of selection of service provider ,	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Implement Stakeholder Relations Strategy	Percentage implementation of Stakeholder Relations Strategy	Target	Percentage	100.00	0.00	0.00	0.00	0.00	100.00	0.00	This activity will happen in the third quarter	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Develop Stakeholder Relations Strategy	Approved Stakeholder Relations Strategy	Target	Number	1.00	0.50	0.00	0.50	-0.50	0.00	0.00	The is completed and submitted to the ED	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Development of a Marketing and Branding Strategy	Approved Marketing and Branding Strategy	Target	Number	1.00	0.50	0.00	30.00	-30.00	0.00	0.00	Still awaiting Research Results from institutions of higher learning.	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Implementation of Marketing and Branding Strategy	Percentage Implementation of Marketing and Branding Strategy	Target	Percentage	100.00	15.00	25.00	15.00	10.00	25.00	25.00	Strategy at the draft stage	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Develop Communications Strategy	Percentage Completion of the Communications Strategy	Target	Percentage	100.00	99.00	0.00	100.00	-100.00	0.00	0.00	Strategy has been submitted to the ED	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00



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DO	Maximise branding of the Municipality and the Executive Mayor	Percentage success of rebranding of the Municipality and the Executive Mayor	Target	Percentage	70.00	0.00	0.00	0.00	0.00	0.00	70.00	This deliverable will happen in the forth quarter	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00

NKPA REF:Decent employment through inclusive growth

IDP REF:Ensuring BBBEE and SMME development

STRATEGIC FOCUS AREA : Reinventing our Economy LED3

KEY PERFORMANCE AREA : Reinventing our Economy LED3

DO	Coordination and implementation of the programmes.	Number of programmes successfully implemented	Target	Number	20.00	3.00	5.00	5.00	0.00	5.00	5.00	Target met	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00

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

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

STRATEGIC FOCUS AREA : Reinventing our Economy LED5

KEY PERFORMANCE AREA : Reinventing our Economy LED5

DO	Manage priority programmes and projects	Number of Priority Approval of Reports on the programmes and projects of the Growth & Development Strategy (GDS)	Target	Number	3.00	0.00	1.00	1.00	0.00	1.00	1.00	SDA process requires own funding since IDC no longer fund creation of Agencies	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00

NKPA REF:Decent employment through inclusive growth

IDP REF:Promote and develop agricultural sectors

STRATEGIC FOCUS AREA : Reinventing our Economy LED2

KEY PERFORMANCE AREA : Reinventing our Economy LED2

DO	Coordination of access to training and capacity building programmes for farmers	Number of trained farmers and Cooperatives	Target	Percentage	100.00	0.00	50.00	50.00	0.00	25.00	25.00	Tractor drivers training conducted and handed over the tractors to locals and farmer beneficiaries	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00



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DO	Coordination of access to markets for farmers	Number of deals for access secured	Target	Number	25.00	0.00	0.00	0.00	0.00	25.00	0.00	not deliverable for second quarter
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Coordination of agro business opportunities	Number of new information sessions and workshops	Target	Number	4.00	0.00	1.00	1.00	0.00	1.00	2.00	Target Met
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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

IDP REF:Promote Residential Development and Urban Renewal

STRATEGIC FOCUS AREA : Renewing our community1

KEY PERFORMANCE AREA : Renewing our Communities1

DO	Development of 2 Business plans	Percentage completion of draft business plan	Target	Percentage	100.00	70.00	25.00	25.00	0.00	75.00	0.00	Both project plan completed and approval delayed due to national treasury internal processes
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	500000.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Facilitate, monitor and coordinate Housing Programmes	Number of Progress Reports Submitted	Target	Number	16.00	4.00	4.00	2.00	2.00	4.00	4.00	Two Housing Statistics Reports did serve before the section 80 Committee which set on 26 September and 8 November 2012.
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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

IDP REF:Promote and develop the Tourism Sector

STRATEGIC FOCUS AREA : Reinventing our Economy Tourism

KEY PERFORMANCE AREA : Reinventing our Economy Tourism

DO	Tourism Institutional Arrangements	Percentage of Tourism Organisation Established	Target	Percentage	100.00	70.00	50.00	0.00	50.00	20.00	0.00	Project on hold until organisational restructuring is completed. In the mean time a report has
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



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												served to designate MM to be acting CEO for purpose of signing incorporation documents.
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Review Tourism Strategy to ensure Township Tourism Development	Council Approved Tourism Strategy	Target	Number	1.00	0.00	1.00	0.50	0.50	0.00	0.00	Targeted 20% and was achieved. Desktop Research conducted and report submitted to the ED
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Destination Marketing	Number of marketing initiatives	Target	Percentage	1.00	0.00	0.00	0.00	0.00	1.00	0.00	Target exceeded only one marketing platform was Targeted but achieved three
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NKPA REF:Sustainable Human Settlement and Improved Quality of household life												
IDP REF:Ensure integrated spatial development planning and promote good land use management												
STRATEGIC FOCUS AREA : Renewing our community Spatial Planning												
KEY PERFORMANCE AREA : Renewing our Communities Spatial Planning												
DO	2012/13 Revised Spatial Development Framework (RSDF) document	Percentage Accessed funds to develop the 2012/13 Revised Spatial Development Framework (RSDF)	Target	Percentage	100.00	30.00	25.00	25.00	0.00	25.00	25.00	The adjudication process for the appointment of the service provider has been completed by the Gauteng Planning department and awaits the approval of the Deputy Director General for endorsement.
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



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NKPA REF:Sustainable Human Settlement and Improved Quality of household life
 IDP REF:Promote Residential Development and Urban Renewal
 STRATEGIC FOCUS AREA : Renewing our Communities Special Projects
 KEY PERFORMANCE AREA : Renewing our Communities Special Projects

DO	Facilitate completion of Precinct Business plans	Percentage success in Council Resolution approving Precinct Business Plans	Target	Percentage	100.00	5.00	20.00	5.00	15.00	25.00	50.00	Still waiting for DRDL approval how ever it should be noted that Province has appointed a service provider to develop strategies to revitalize the CBD of Vereeniging.	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00

NKPA REF:A responsive accountable effective and efficient local government system
 IDP REF:Ensuring BBBEE and SMME development1
 STRATEGIC FOCUS AREA : Reinventing our Economy LED4
 KEY PERFORMANCE AREA : Reinventing our Economy LED4

DO	Link the benefits all SMMEs and Co-operatives to Economic Benefits	Number of SMME'S and Cooperatives benefiting from economic opportunities.	Target	Number	40.00	3.00	10.00	5.00	5.00	10.00	10.00	There is a loss of personnel and the deliverable is not performed.	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00

NKPA REF:A responsive accountable effective and efficient local government system
 IDP REF:Qualitative transparent and reliable performance management system in the Sedibeng District Municipality
 STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance IDP
 KEY PERFORMANCE AREA : Good and Financial Sustainable Governance IDP

DO	Develop IDP Framework, IDP and Budget Process Plan 2012/13	Approved District IDP Framework and IDP/Budget process plan 2012/13	Target	Percentage	1.00	1.00	0.00	0.00	0.00	0.00	0.00	Target met and now finalizing the analysis phase	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00

NKPA REF:A responsive accountable effective and efficient local government system
 IDP REF:Create long term sustainable jobs reduce unemployment poverty and inequalities



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STRATEGIC FOCUS AREA : Reinventing our Economy LED1

KEY PERFORMANCE AREA : Reinventing our Economy LED1

DO	Sedibeng District Wide Incentive Policy and Special Economic Zone	Number of meetings and workshops for potential investors.	Target	Number	2.00	0.00	1.00	1.00	0.00	0.00	1.00	Policy review completed	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Regeneration of Central Business Districts (CBD)	Consolidated Programme Report.	Target	Number	3.00	0.00	1.00	1.00	0.00	1.00	1.00	Midvaal and Emfuleni local municipalities have submitted their respective plans and programmes around CBD regenerations	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Coordinate Community Works Policy (CWP) projects.	Number of registered Community Works Policy (CWP) projects.	Target	Number	1.00	0.00	0.00	1.00	-1.00	0.00	1.00	Target met	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00



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CLUSTER : TIE



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2012/13 SECOND QUARTER SDBIP REPORT (TIE)

NKPA REF: An efficient competitive and responsive economic infrastructure workshop

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

STRATEGIC FOCUS AREA : Reintegrating our region TIE 1

KEY PERFORMANCE AREA : Reintegrating our region TIE 1

DO	Work with PRASA (Passenger Rail of South Africa) for the development and promotion of rail in the region.	Number of meetings	Target	Number	4.00	1.00	1.00	1.00	0.00	1.00	1.00	meeting held
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Develop Modal Integration Strategy	Council Adoption of Modal Integration Strategy	Target	Number	1.00	0.00	0.00	0.00	0.00	0.00	1.00	No progress due to funds
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Develop Learner Transport Strategy	Percentage progress in developing strategy	Target	Percentage	10.00	0.00	0.00	2.00	-2.00	0.00	10.00	Consultations done with municipalities
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Upgraded taxi facilities	Percentage completion of the upgrading	Target	Percentage	20.00	3.00	5.00	3.00	2.00	5.00	5.00	survey on rank completed
			Capital	Internal Funds	500000.00	0.00	125000.00	0.00	125000.00	125000.00	125000.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Develop Freight Management Plan	Percentage completion of Freight Management Plan	Target	Percentage	5.00	0.00	0.00	0.00	0.00	0.00	5.00	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Establishment of a Transport Planning Authority	Percentage progress of Transport Planning Authority	Target	Percentage	10.00	0.00	0.00	0.00	0.00	0.00	10.00	No budget available
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Implementation of the Operational License Strategy	Percentage Implementation of Operational License Strategy	Target	Percentage	30.00	0.00	0.00	10.00	-10.00	0.00	30.00	interaction with the industry held
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	QUARTER STATUS			2Q Plan	3Q Plan	4Q Plan	COMMENT
						QTR 1 PLAN			QTR 1 ACTUAL	QTR 1 VARIANCE		
						QTR 1 Plan	Qtr1 Actual	Qtr1 Var				

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DO	Implementation of the Rationalization Plan	Percentage Implementation of the Rationalization Plan	Target	Percentage	10.00	0.00	0.00	0.00	0.00	0.00	10.00	No progress due financial constraints	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Develop a feasible and appropriate freight facility in partnership with Emfuleni Local Municipality.	Percentage in completion of the feasibility studies	Target	Percentage	5.00	0.00	0.00	0.00	0.00	0.00	5.00	No progress	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Ensure the development of a proper transport planning methodology through good intergovernment relations.	IGR meetings	Target	Number	4.00	1.00	1.00	1.00	0.00	1.00	1.00	meeting held	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Develop Metered Taxis Strategy	Percentage progress in developing strategy	Target	Percentage	10.00	0.00	0.00	2.00	-2.00	0.00	10.00	Consultation with other municipalities held	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00

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

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

STRATEGIC FOCUS AREA : Reviving our Environment TIE

KEY PERFORMANCE AREA : Reviving our Environment TIE

DO	Maintain effective IGR structure for MHS	Percentage compliance to norms and standards	Target	Percentage	100.00	25.00	25.00	20.00	5.00	25.00	25.00	One activity during the quarter	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Approved SLA for the rendering of Municipal Health Services (Environmental Health Services) with Service providers	Percentage compliance by service providers to SLA	Target	Percentage	100.00	25.00	25.00	25.00	0.00	25.00	25.00	Progress satisfactory. AN OVER EXPENDITURE IN ACCESS OF R2M IS FORSEEN AS A RESULT OF UNDER PROVISION OF BUDGET.The budget has to be revised during the revise process	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			Operating	Internal Funds	12361736.00	3602101.00	3090434.00	3872346.00	-781912.00	3090434.00	3090434.00		



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						QTR 1 PLAN			QTR 1 ACTUAL	QTR 1 VARIANCE		
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DO	Implementation of the x 9 elements of Municipal Health Services (Environmental Health Services)	Percentage compliance to norms and standards	Target	Percentage	100.00	25.00	25.00	20.00	5.00	25.00	25.00	Progress is satisfactory	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Promulgation of the Municipal Health Services (Environmental Health Services) bylaws for the Sedibeng district	Council approved Municipal Health Services (Environmental Health Services) bylaw	Target	Number	1.00	0.00	0.00	0.00	0.00	0.00	1.00	Status quo remain	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00

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

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

STRATEGIC FOCUS AREA : Reviving our Environment TIE 2

KEY PERFORMANCE AREA : Reviving our Environment TIE 2

DO	Development of an energy and climate change strategy	An Energy and Climate Change response strategy	Target	Number	0.00	0.00	0.00	0.00	0.00	0.00	0.00	No progress. No funding	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Development of a biodiversity Strategy	Sedibeng district Biodiversity strategy approved	Target	Number	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Section is dysfunctional Status quo remain	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Development of an Environmental Management Framework for Sedibeng District Municipality	Percentage compliance to Environmental Planning tool developed	Target	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Section is dysfunctional. Status quo remain	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Revival of Phelindaba Cemetery in Sharpeville	Percentage progress of upgrade and maintenance of Cemetery	Target	Percentage	100.00	25.00	25.00	0.00	25.00	25.00	25.00	The section responsible for this activity is dysfunctional. No reporting from the section. The status quo is not known	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Removal of Alien Invasive plants in Kwazenzele and Sedave)	Percentage of Hectares cleared of Alien Invasive plants	Target	Percentage	100.00	25.00	25.00	0.00	25.00	25.00	25.00	Section is dysfunctional. Status	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00



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						QTR 1 PLAN			QTR 1 ACTUAL	QTR 1 VARIANCE		
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												quo in terms of progress remain
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Develop an electronic (computer-based) emissions inventory for the region	Percentage progress towards completion	Target	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	No Progress. No budget
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Operation and maintenance of air quality management stations	Percentage compliance to priority pollutant standards	Target	Percentage	20.00	5.00	5.00	0.00	5.00	5.00	5.00	No budget .Project will have to be pushed to new financial year
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Conversion of all Air Pollution Prevention Act registration certificates to Atmospheric Emission Licenses	Number of Air Pollution Prevention Act certificates converted to Atmospheric Emission Licenses	Target	Number	12.00	3.00	3.00	2.00	1.00	3.00	3.00	performance is satisfactory
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Setup an Air Quality Unit for the district to render optimal air quality service	Percentage ability to perform the air quality function	Target	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	no progress. Moratorium on the filling of posts
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Develop an electronic license management system	Level of quality assurance between paper based and electronic copies of Atmospheric Emission Licenses	Target	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	No Progress. No funding
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Air Quality Management By-Laws	Percentage compliance to Approved Air Quality Management by-laws	Target	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	PROGRESS IS SATISFACTORY
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Implementation of clean smoke campaign for the region	Delivery of event to promote awareness for the need for clean smoke	Target	Number	1.00	0.00	0.00	0.00	0.00	0.00	1.00	Application for funds failed. Project will not realise
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



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DO	Schools Camp (Environmental education)	The hosting of the schools camp	Target	Number	1.00	0.00	0.00	0.00	0.00	1.00	0.00	No progress. No budget
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	BontlekeBotho (clean and green campaign for 2012/13)	Progress of campaign for 2012/13	Target	Percentage	100.00	25.00	25.00	12.00	13.00	25.00	25.00	status quo remain
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Matshepo Khumbane (MTK) (provincial agricultural award)	Submission of quarterly report to Province	Target	Number	4.00	0.00	1.00	0.00	1.00	1.00	1.00	Section dysfunctional. Status quo in terms of progress made remain.
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Ad-hoc Environmental Calendar Celebrations	Arbour and environmental day projects implemented	Target	Number	2.00	1.00	0.00	0.00	0.00	0.00	1.00	NoActivity took place
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Enviro-Lekoa (Environmental newsletter)	Bi Annual Newsletter on the Environment	Target	Number	1.00	0.00	0.00	0.00	0.00	0.00	1.00	No movement. No Budget
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Career Exhibition (Environmental related)	Successful exhibition event	Target	Number	1.00	0.00	0.00	0.00	0.00	0.00	0.00	No Comment
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

NKPA REF:Not Included

IDP REF:Not Included

STRATEGIC FOCUS AREA : Not Included

KEY PERFORMANCE AREA : Not Included

DO	Industrial Waste Exchange program	Industrial Waste Exchange Program approved	Target	Number	1.00	0.00	1.00	0.00	1.00	0.00	0.00	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Integrated Waste Management Plan	Approved Integrated Waste Management Plan	Target	Number	1.00	0.00	0.00	0.00	0.00	0.00	1.00	progress unsatisfactory
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



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DO	Waste Information System	Waste Information System approved	Target	Number	0.00	0.00	0.00	0.00	0.00	0.00	0.00	No progress. NO BUDGET
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Implementation of Sedibeng Clean and Green program	Number of Cleaning and Greening campaigns/events	Target	Number	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Status quo remain
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

NKPA REF:Not Included

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

STRATEGIC FOCUS AREA : Reviving our Environment TIE 3

KEY PERFORMANCE AREA : Reviving our Environment TIE 3

DO	Implement anti-fraud and anti-corruption systems	Percentage completion of the implement anti-fraud and anti-corruption systems	Target	Percentage	20.00	0.00	5.00	0.00	5.00	5.00	5.00	personnel shortage prevent initiating
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Gap analysis of the state of quality of licensing services	Percentage completion of gap analysis of the state of quality of licensing services	Target	Percentage	100.00	0.00	25.00	0.00	25.00	25.00	25.00	not commenced to date
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Ensure compliant and operational MVRA, DLTC and VTS functions at the Heidelberg Licensing Service Centre.	Percentage compliance to norms and standards for MVRA, DLTC and VTS	Target	Percentage	100.00	25.00	25.00	50.00	-25.00	25.00	25.00	complied
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Ensure compliant and operational MVRA, DLTC and VTS functions at the Vereeniging Licensing Service	Percentage compliance to norms and standards for MVRA, DLTC and VTS	Target	Percentage	100.00	25.00	25.00	50.00	-25.00	25.00	25.00	complied
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Ensure compliant and operational MVRA, DLTC and VTS functions at the Meyerton Licensing Service Centre.	Percentage compliance to norms and standards for MVRA, DLTC and VTS	Target	Percentage	100.00	25.00	25.00	50.00	-25.00	25.00	25.00	complied
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DO	Ensure compliant and operational MVRA, DLTC and VTS functions at the Vanderbijlpark Licensing Service Centre.	Percentage compliance to norms and standards for MVRA, DLTC and VTS	Target	Percentage	100.00	25.00	25.00	50.00	-25.00	25.00	25.00	complied
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



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DO	Establishment of new licensing centres in previously disadvantaged areas	Percentage progress towards establishment of new licensing centres in previously disadvantaged areas	Target	Percentage	20.00	0.00	5.00	0.00	5.00	5.00	5.00	no funds available	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Enlarge driver testing terrains to increase testing capacity	Percentage progress on project	Target	Number	0.00	0.00	0.00	0.00	0.00	0.00	0.00	no funds available	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Centralize all licensing related files and records	Percentage progress on project	Target	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	no funds available	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Demolish and rebuild the Vereeniging Licensing Service Centre and provide additional offices	Percentage progress on project	Target	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	no funds	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00

NKPA REF: An efficient competitive and responsive economic infrastructure workshop

IDP REF: Plan promote and provide for effective efficient and sustainable road infrastructure

STRATEGIC FOCUS AREA : Reintegrating our region TIE 2

KEY PERFORMANCE AREA : Reintegrating our region TIE 2

DO	Road Safety	Number of Joint safety programs and campaigns with local	Target	Number	4.00	1.00	1.00	1.00	0.00	1.00	1.00	safety campaign with taxi industry held	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Regional Road signage	Successful implementation of Roads Signs Management system.	Target	Percentage	40.00	0.00	10.00	10.00	0.00	10.00	10.00	No funds	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Ensure regional coordination and liaison in respect of road master planning through IGR forum.	Full attendance of locals at IGR meetings per quarter and functioning IGR structure	Target	Percentage	100.00	25.00	25.00	25.00	0.00	25.00	25.00	meeting held	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Road networks and corridors	Sedibeng Regional Road Master plan.	Target	Percentage	10.00	0.00	0.00	0.00	0.00	0.00	10.00	No progress due to funds	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00



PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	ANNUAL PLAN	QUARTER STATUS			2Q Plan	3Q Plan	4Q Plan	COMMENT
						QTR 1 PLAN	QTR 1 ACTUAL	QTR 1 VARIANCE	QTR 1 PLAN	QTR 1 ACTUAL	QTR 1 VARIANCE	
						QTR 1 Plan	Qtr1 Actual	Qtr1 Var				

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

DO	Upgrading and Maintenance of Roads in strategic Roads Network.	Upgraded roads on high volume of public transport vehicles.	Target	Percentage	40.00	0.00	10.00	0.00	10.00	10.00	10.00		
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

NKPA REF:An efficient competitive and responsive economic infrastructure workshop

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

STRATEGIC FOCUS AREA : Renewing our communities TIE

KEY PERFORMANCE AREA : Renewing our Communities TIE

DO	Ensure regional coordination and liaison in respect of basic services through Intergovernmental Relations (IGR) forum.	Total integrated and functioning IGR structure	Target	Number	0.00	27.00	0.00	50.00	-50.00	0.00	0.00	no activity during this quarter, The meeting postponed to 13 Feb 2013.	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Facilitation of the implementation of the Sedibeng regional sewer	Upgraded Sedibeng Regional Sewer	Target	Percentage	25.00	6.25	6.25	0.00	6.25	6.25	6.25	This activity is not mine it supposed to be done by Mpho Thekiso ,The DO has been wrongly placed withthe Director : Environment	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
DO	Regional Master Plan for bulk services in conjunction with locals.	An efficient, competitive and responsive economic infrastructure workshop.	Target	Number	0.00	25.00	0.00	50.00	-50.00	0.00	0.00	The locals to submit the drafts.	
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00