



# **SEDIBENG DISTRICT MUNICIPALITY**

## **Mid-Year Performance Progress Report**

### **2013/2014**

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# OFFICE OF THE MM

2013/14 SECOND QUARTER SDBIP REPORT (Office of the Municipal Manager)													
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													
Direct Output	Implemented Internal Control Systems .	Percentage Implementation of Internal Control Systems.	Target	Percentage	50.00	80.00	20.00	20.00	20.00	0.00	20.00	20.00	1.As per the approved Annual Internal Audit Plan 2013/14, the Internal Auditors commenced with the Follow-up audits on the prior year audit assignments:  -HR and Payroll -Licensing and registration -Revenue Management  2. The Following Finance Reports were submitted to the Audit Committee for noting and approval:  -Financial Overview and Comparative analysis Report on the Audited Annual Financial Statements. -Auditor General Final Management Letter and Report 2012/13
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Activity	Provide an independent objective assurance for effective Internal Control Systems.	Percentage Implementation of Internal Controls Systems.	Target	Percentage	50.00	80.00	20.00	20.00	20.00	0.00	20.00	20.00	1.As per the approved Annual Internal Audit Plan 2013/14, the Internal Auditors commenced with the Follow-up audits on the prior year audit assignments:  -HR and Payroll
			Capital	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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Good and Financial Sustainable Governance MMO3 : Cost Summary	Capital		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Operating		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:Coordinate and Promote High Level of Intergovernmental Cooperation										
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO2										
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO2										








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	PLANNING STATEMENT	INDICATOR	DESCRIPTI ON	UOM	BASE LINE	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													

Good and Financially Sustainable Governance IDP : Cost Summary			Capital		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Operating		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													
Direct Output	Managed priority programmes and projects	Number of Priority Approval of Reports on the programmes and projects of the Growth & Development Strategy (GDS)	Target	Number	1.00	3.00	0.00	1.00	0.00	-1.00	1.00	1.00	The priority projects and programmes are under implementation. Progress on the rollout of GDS will be reported as a chapter in the draft IDP in March 2014.
			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	
Activity	Monitor the implementation of Second Generation Growth and Development Strategy (GDS)	Progress Report on the implementation of the 2nd Generation GDS	Target	Number	4.00	4.00	0.00	1.00	0.00	-1.00	1.00	1.00	Progress on the implementation on the GDS will be reported on as a chapter on the draft IDP in march 2014
			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 Financial Sustainable Governance MMO1													
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance MMO1													
Intermediate Outcome	Ensure implementation of the Performance Management System	Percentage Implementation of the Performance Management System	Target	Percentage	10.00	80.00		20.00		-20.00	20.00	20.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	

PL	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE	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													



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Good and Financial Sustainable Governance MMO1 : Cost Summary	Capital		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Operating		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										

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


# OFFICE OF THE EXECUTIVE MAYOR

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	PLANNING STATEMENT	INDICATOR	DESCRIPTI ON	UOM	BASE LINE	ANNUAL PLAN	FIRST QUARTER	QUARTER STATUS	3Q Plan	4Q Plan	COMMENT
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# OFFICE OF THE CHIEF WHIP

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	PLANNING STATEMENT	INDICATOR	DESCRIPTI ON	UOM	BASE LINE	ANNUAL PLAN	FIRST QUARTER ACTUALS	QUARTER STATUS			3Q Plan	4Q Plan	COMMENT
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# OFFICE OF THE SPEAKER

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# CLUSTER : FINANCE

	PLANNING STATEMENT	INDICATOR	DESCRIPTI ON	UOM	BASE LINE	ANNUAL PLAN	FIRST QUARTER ACTUALS	QUARTER STATUS			3Q Plan	4Q Plan	COMMENT
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2013/14 SECOND QUARTER SDBIP REPORT (Finance)													
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 Financially Sustainable Governance FM													
Intermediate Outcome	Improvement of the financial management and performance of the municipality	Percentage improvement in financial systems and controls	Target	Percentage	85.00	95.00		25.00		-25.00	25.00	20.00	
			Capital	Internal Funds	0.00	0.00		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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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 Financially Sustainable Governance SCM													
Intermediate Outcome	Compliance with Legislation governing Supply Chain Management (SCM) environment	Percentage of compliance to Supply Chain Management (SCM) legislative requirements	Target	Percentage	80.00	90.00		22.50		-22.50	22.50	22.50	
			Capital	Internal Funds	0.00	0.00		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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# CLUSTER : CORPORATE SERVICES

	PLANNING STATEMENT	INDICATOR	DESCRIPTI ON	UOM	BASE LINE	ANNUAL PLAN	FIRST QUARTER ACTUALS	QUARTER STATUS			3Q Plan	4Q Plan	COMMENT
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Key Codes : Planning Levels: UO = Ultimate Outcome IO = Intermediate Outcome DO = Direct Output A=Activity													

2013/14 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 Financially Sustainable Governance IT													
Intermediate Outcome	Maintain an enabling environment for delivery of timely, reliable and accurate information	Percentage utilization of technological solutions	Target	Percentage	0.00	40.00		10.00		-10.00	0.00	10.00	
			Capital	Internal Funds	0.00	0.00		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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	PLANNING STATEMENT	INDICATOR	DESCRIPTI ON	UOM	BASE LINE	ANNUAL PLAN	FIRST QUARTER ACTUALS	QUARTER STATUS			3Q Plan	4Q Plan	COMMENT
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Activity	Payment Control of Service Provider	Percentage compliance to agreed payment process	Target	Percentage	100.00	100.00	25.00	25.00	25.00	0.00	25.00	25.00	Progress payments 22 (R 1,197,442.32), 23 (R 577,945.8) and 24 (R 273,600) were made during the second quarter. The project is on schedule and progress is in line with the project plan. Additional costs of was incurred due to severe hard rock conditions experienced whilst excavating trenches at various locations. The cost of this is R 1,775,388.12.
			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	
Activity	Management of Project Implementation Plan	Percentage completion on milestone	Target	Percentage	50.00	100.00	25.00	25.00	25.00	0.00	25.00	25.00	project ahead of schedule
			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	
Activity	Project Connectivity Commissioning	Percentage of Completion Certificate signed relative to project plan	Target	Percentage	100.00	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	0.00	
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Activity	Project Governance: Expanded district-wide fibre optic network	Percentage compliance to contract deliverables	Target	Percentage	100.00	100.00	25.00	25.00	25.00	0.00	25.00	25.00	
			Capital	Internal Funds	0.00	0.00	25.00	0.00	25.00	25.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00	25.00	0.00	25.00	25.00	0.00	0.00	

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IDP REF:Ensure Effective Competent And Motivated Staff													
STRATEGIC FOCUS AREA : Good and Financially Sustainable Governance HR													
KEY PERFORMANCE AREA : Good and Financially Sustainable Governance HR													
Intermediate Outcome	Improved Service Delivery Ethos.	Percentage Decreased number of complaints per service sector	Target	Percentage	0.00	40.00		10.00		-10.00	10.00	10.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Direct Output	Mainstreaming and institutionalization of the Batho – Pele principle.	% compliance to Batho-Pele	Target	Percentage	0.00	100.00	25.00	25.00	25.00	0.00	25.00	25.00	Post vacant. Council has placed a moratorium on the filling of vacancies
			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	
Intermediate Outcome	Provision of a healthy and safe working environment	Percentage implementation of the precepts of the Policy	Target	Percentage	0.00	100.00		25.00		-25.00	25.00	25.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Direct Output	Decreased number of adverse incidents	Percentage incident free working environment	Target	Percentage	0.00	100.00	25.00	25.00	25.00	0.00	25.00	25.00	Target met. No employee disabling incidents occurred. OHS act Norms and standards adhered to.
			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	
Activity	Implementation of Occupational Health and Safety Policy	% implementation of the policy precepts	Target	Percentage	0.00	100.00	25.00	25.00	25.00	0.00	25.00	25.00	Target met. No employee disabling incidents occurred. OHS act Norms and standards adhered to.
			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	
Intermediate Outcome	Achieved Employment Equity (EE) targets	Percentage of Employee Equity (EE) targets achieved	Target	Percentage	0.00	10.00		0.00		0.00	0.00	10.00	
			Capital	Internal Funds	0.00	0.00		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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Direct Output	Transformed organization in relation to National Employment Equity requirements	Percentage employment equity targets achieved	Target	Percentage	0.00	50.00		15.00		-15.00	10.00	15.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Activity	Transform organization in relation to National Employment Equity requirements	Percentage employment equity targets achieved	Target	Percentage	0.00	50.00	10.00	15.00	15.00	0.00	10.00	15.00	The submitted to the DOL and acknowledgement letter 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	
Intermediate Outcome	Compliant Job Descriptions in place.	Percentage of positions with compliant Job Descriptions.	Target	Percentage	6.00	100.00		0.00		0.00	0.00	100.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Direct Output	Ensure alignment between Job Descriptions and Organisational Structure	% job descriptions aligned to the organizational structure	Target	Percentage	100.00	100.00		50.00		-50.00	25.00	0.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Activity	Corporatization of Job Descriptions aligned to the organizational structure	% job descriptions aligned to the organizational structure	Target	Percentage	100.00	100.00	25.00	50.00	50.00	0.00	25.00	0.00	Job descriptions based on SALGA models and bench marking with other municipalities compiled.
			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	
Intermediate Outcome	Stabilised workplace.	Percentage of interventions to harmonise workplace implemented	Target	Percentage	0.00	100.00		50.00		-50.00	0.00	50.00	
			Capital	Internal Funds	0.00	0.00		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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											exhausted.
		Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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NKPA REF:An efficient effective and development orientated public service and empowered fair and inclusive citizenship													
IDP REF:Promote safe and secure environment													
STRATEGIC FOCUS AREA : Good and Financial Sustainable Governance FAC													
KEY PERFORMANCE AREA : Good and Financial Sustainable Governance FAC													

Intermediate Outcome	Ensure user-friendly facilities for all Designated Groups	Percentage of facilities accessible	Target	Percentage	5.00	50.00		0.00		0.00	0.00	50.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Direct Output	Upgrade Municipal Facilities to be user friendly targeting people with Disabilities	% Comprehensive facilities management developed for PWD	Target	Percentage	0.00	50.00	10.00	10.00	10.00	0.00	15.00	15.00	The plan adopted by MANCO. Funds to implement the municipal upgrade project were not obtained during the budget adjustment
			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	


Intermediate Outcome	IGR Facilities Governance Framework	Percentage completion of framework	Target	Percentage	0.00	100.00		0.00		0.00	0.00	100.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Direct Output	Coordinate Facilities Management Projects	District wide IGR facilities committees established	Target	Number	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	coordination of municipal projects is proceeding well through the central maintenance committee which reviews and priorities maintenance budget expenditure
			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	

Intermediate Outcome	Maintained Integrated Facilities Management System	Percentage improvement in efficiency in Facilities Management	Target	Percentage	0.00	50.00		0.00		0.00	25.00	25.00	
			Capital	Internal Funds	0.00	0.00		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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# CLUSTER : COMMUNITY SERVICES


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

													<div>• Sedibeng employees participated in 19 Sport Codes and in 24 Categories in the 2013 OR Tambo Games which were held on the 25th October 2013 at the University of Pretoria in Tshwane.</div> <div>• SDM, ELM, Mogale City and Merafong Municipalities participated in the Volleyball Wellness Games on the 30th November 2013 at Caravan Park (Vanderbijlpark</div>
		Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Activity	Coordinate Sports and Recreation development in the Region - Development Programmes	Sports and Recreation developmental programs supported	Target	Percentage	0.00	100.00	25.00	25.00	25.00	0.00	25.00	25.00	<div>• 09 Federations renewed their membership to the Sedibeng Sports Council</div> <div>• Hosted the Sedibeng Netball Indaba on the 02nd November 2013</div>
			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 Vibrant equitable and sustainable rural communities with food security for all
IDP REF:Promote efficient delivery of health care and emergency medical services1
STRATEGIC FOCUS AREA : Releasing Human Potential CS7
KEY PERFORMANCE AREA : Releasing Human Potential CS7

	PLANNING STATEMENT	INDICATOR	DESCRIPTI ON	UOM	BASE LINE	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													


Intermediate Outcome	Provide an enabling environment for Socio economic empowerment	Percentage implementation of the programs	Target	Percentage	0.00	100.00		25.00		-25.00	25.00	25.00	
			Capital	Internal Funds	0.00	0.00		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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	PLANNING STATEMENT	INDICATOR	DESCRIPTI ON	UOM	BASE LINE	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: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												


Intermediate Outcome	Create a conducive environment for active community participation in arts and culture	Percentage community participation in arts and culture	Target	Percentage	0.00	20.00		0.00		0.00	0.00	20.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Direct Output	Promote Crafters	Percentage niche market created for the Creative Industries and Arts and Culture Development	Target	Percentage	0.00	100.00	15.00	30.00	25.00	-5.00	20.00	35.00	In the process of establishing supply markets for manufactured Glass beats arty fax
			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	

Direct Output	Implemented Arts and Culture programs as per Turnaround Strategy	Number of Arts and Culture programs implemented	Target	Percentage	0.00	100.00	25.00	25.00	25.00	0.00	25.00	25.00	We successfully established and embarked on a training programme in collaboration with provincial Department of SACR to train interns/learnerships in the manufacturing of the Glass Beats industry at the Sharpeville regional Hub
			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 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												
Intermediate Outcome	Enabling environment for promotion of Heritage Programs	Percentage level of community awareness and participation of heritage programs	Target	Percentage	0.00	20.00		0.00		0.00	0.00	20.00
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00





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								QTR 2 PLAN	QTR 2 ACTUAL	QTR 2 VARIANCE			
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													successfully hosted in Boipatong
		Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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													
Intermediate Outcome	Create an enabling environment for safe and secure communities	Number of Programs implemented	Target	Number	58.00	68.00		17.00		-17.00	17.00	17.00	
			Capital	Internal Funds	0.00	0.00		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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STRATEGIC FOCUS AREA : Releasing Human Potential CS5													
KEY PERFORMANCE AREA : Releasing Human Potential CS5													
Intermediate Outcome	Enabled environment for implementation of behavioural change programs	Number of wards implementing HIV&AIDS programs	Target	Number	63.00	72.00		18.00		-18.00	18.00	18.00	
			Capital	Internal Funds	0.00	0.00		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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								QTR 2 PLAN	QTR 2 ACTUAL	QTR 2 VARIANCE			
								Key Codes : Planning Levels: UO = Ultimate Outcome IO = Intermediate Outcome DO = Direct Output A=Activity					

													infrastructural deficiencies
		Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	


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

	PLANNING STATEMENT	INDICATOR	DESCRIPTI ON	UOM	BASE LINE	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													

Intermediate Outcome	Create an enabling environment for implementation of core functions of Disaster Management	Percentage implementation of the programs	Target	Percentage	15.00	25.00		5.00		-5.00	8.00	8.00	
			Capital	Internal Funds	0.00	0.00		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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								QTR 2 PLAN	QTR 2 ACTUAL	QTR 2 VARIANCE			
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Activity	Ensure establishment of MOA for the provision of Call-Taking and Dispatching of GPG EMS	Signed-off MOA	Target	Number	0.00	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	MOA - EMS Call Taking and Dispatching. MOA completed and approved by Sedibeng Corporate/Legal. Submitted to GPG for approval and the signing thereof. GPG feedback: MOA not yet approved nor signed. Unsigned MOA attached.
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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	PLANNING STATEMENT	INDICATOR	DESCRIPTI	UOM	BASE LINE	ANNUAL PLAN	FIRST	QUARTER STATUS	3Q Plan	4Q Plan	COMMENT
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	PLANNING STATEMENT	INDICATOR	DESCRIPTI ON	UOM	BASE LINE	ANNUAL PLAN	FIRST QUARTER ACTUALS	QUARTER STATUS			3Q Plan	4Q Plan	COMMENT
								QTR 2 PLAN	QTR 2 ACTUAL	QTR 2 VARIANCE			
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2013/14 SECOND QUARTER SDBIP REPORT (SPED)													
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													
Intermediate Outcome	Facilitate the creation of an enabling environment for tourism to grow	Number of initiatives to enabling environment to grow tourism	Target	Number	0.00	4.00		1.00		-1.00	1.00	1.00	
			Capital	Internal Funds	0.00	0.00		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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								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: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													
Intermediate Outcome	Increase visibility of the Sedibeng District Municipality (SDM) brand and co-ordination of the communication programmes	Percentage implementation of communication strategy	Target	Percentage	0.00	100.00		25.00		-25.00	25.00	25.00	
			Capital	Internal Funds	0.00	0.00		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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Direct Output	Development of a Marketing and Branding Strategy	Approved Marketing and Branding Strategy	Target	Number	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	Specification were developed
			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	
Activity	Develop a Marketing and Branding Strategy relating to Vaal 21 and “Towards a Vaal Metropolitan River City”	Revised Marketing and Branding Strategy	Target	Percentage	0.00	100.00	10.00	50.00	40.00	-10.00	40.00	0.00	Specification were developed
			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	
Direct Output	Implement Stakeholder Relations Strategy	Percentage implementation of Stakeholder Relations Strategy	Target	Percentage	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	Stakeholders has been segmented and gradually are attending council events and consultative engagements accordingly
			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	
Activity	Coordinate District Communications Forum Meetings	Monthly DCF Meetings	Target	Number	0.00	12.00	3.00	3.00	3.00	0.00	3.00	3.00	Three DCF meetings were convened with the participation of National, Provisional and Local Department.
			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	
Activity	Commemorative, Service Delivery & Other Events	Improve public participation in our service delivery programmes	Target	Percentage	0.00	100.00	15.00	10.00	10.00	0.00	50.00	25.00	Commemorative days were well planned and implemented jointly with SRACH, OEM, OES, and community safety, highlights were International world AIDS day, 16 days of
			Capital	Internal Funds	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	


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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:Create long term sustainable jobs reduce unemployment poverty and inequalities1													
STRATEGIC FOCUS AREA : Reinventing our Economy LED1													
KEY PERFORMANCE AREA : Reinventing our Economy LED1													
Intermediate Outcome	Implementation of Central Business Districts (CBD) regeneration programme with Locals.	Number of urban development zone incentives	Target	Number	0.00	3.00		1.00		-1.00	1.00	1.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Direct Output	Regeneration of Central Business Districts (CBD)	Consolidated Programme Report.	Target	Number	0.00	3.00	0.00	1.00	1.00	0.00	1.00	1.00	Meeting of involved municipalities and agents undertaken.
			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	
Activity	Coordinate CBD Improvement Programmes and Initiatives.	Percentage completion of Improvement Programmes initiated	Target	Percentage	100.00	100.00	25.00	25.00	25.00	0.00	25.00	25.00	Meeting of involved municipalities and agents undertaken.
			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	
Intermediate Outcome	Approval of Sedibeng District Wide incentive Policy & Special Economic Zone	Approved Sedibeng District Wide incentive Policy by council.	Target	Number	0.00	1.00		1.00		-1.00	0.00	0.00	
			Capital	Internal Funds	0.00	0.00		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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Activity	Spatial Planning	Percentage completion of Approved Spatial Development Framework (SDF)											from old data used to develop maps and contents not addressing the real issues with regards to spatial planning and river city concept not being clearly defined. Revised copy is expected in the next Quarter.
			Operating	Internal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Target	Percentage	100.00	100.00	25.00	50.00	50.00	0.00	20.00	5.00	The first draft was produced after the public participation meeting which was held on the 8th of November 2013, however all the Local municipalities have raised various concerns ranging from old data used to develop maps and contents not addressing the real issues with regards to spatial planning and river city concept not being clearly defined. Revised copy is expected in the next 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 economic growth													
IDP REF:Ensuring BBBEE and SMME development2													
STRATEGIC FOCUS AREA : Reinventing our Economy LED3													
KEY PERFORMANCE AREA : Reinventing our Economy LED3													
Intermediate Outcome	Ensure that there is capacity building and empowerment programmes in place.	Number of Capacity Building Initiatives completed	Target	Number	60.00	20.00		5.00		-5.00	5.00	5.00	
			Capital	Internal Funds	0.00	0.00		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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Direct Output	Training and Capacity Building for SMMEs and Cooperatives	Number of SMMEs and Cooperatives trained	Target	Number	60.00	1.00	5.00	0.00	0.00	0.00	1.00	0.00	Two trainings conducted with GEP and DED.
			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	
Activity	Facilitate opening satellite office for GEP	Number of satellite GEP offices opened	Target	Number	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	VUT has been Identified as suitable Location.
			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	
Activity	40 SMMEs & cooperatives trained	Number of SMMEs & cooperatives trained	Target	Number	0.00	40.00	10.00	10.00	10.00	0.00	10.00	10.00	90 SMMEs Trained in partnership with DTI on the 25 November 2013. Trained Backyard Mechanics in partnership with GDED.
			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													
IDP REF:Promote and develop agricultural sectors1													
STRATEGIC FOCUS AREA : Reinventing our Economy LED2													
KEY PERFORMANCE AREA : Reinventing our Economy LED2													
Intermediate Outcome	Development of business plans and agro processing project proposals	A number of packaged agro processing proposals.	Target	Number	0.00	2.00		1.00		-1.00	1.00	0.00	
			Capital	Internal Funds	0.00	0.00		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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Direct Output	Coordinate Agro Business	Number of Agro Business network within Agricultural sector set up	Target	Number	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	Hosted Agro Processing workshop at Vaal Teknorama in October 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	
Activity	Facilitate support in Agriculture from other spheres and agencies	Number of Agricultural programmes facilitated and supported by other spheres of Government	Target	Number	0.00	4.00	0.00	0.00	0.00	0.00	2.00	2.00	Animal and Veld management programme introduced and facilitated by DRDLR
			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	
Activity	Develop partnership agreement and specific programme with Vereeniging Fresh Produce Market	Develop partnership and conclude a specific programme with Vereniging Fresh Produce Market	Target	Number	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	we have consulted Number of local Farmers to supply local fresh produce market.
			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	
Activity	Convene workshops for Agro processing and value add Agriculture	Number of workshops convened for Agro processing and value add agriculture	Target	Number	0.00	4.00	0.00	0.00	0.00	0.00	2.00	2.00	Workshop held on the 4th of October 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	
Intermediate Outcome	More capacitated farmers	Number of trained farmers	Target	Number	0.00	100.00		20.00		-20.00	30.00	40.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	

	PLANNING STATEMENT	INDICATOR	DESCRIPTI ON	UOM	BASE LINE	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													


Intermediate Outcome	Facilitate partnership between Fresh Produce Market with farmers and Cooperatives	Number of partnerships established	Target	Number	0.00	25.00		0.00		0.00	25.00	0.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Direct Output	Access to training and markets of farmers/ Cooperatives and establishment of value add activities in Agriculture	Number of training and open access to Council owned market	Target	Number	0.00	2.00	0.00	0.00	0.00	0.00	1.00	1.00	DRDLR in partnership Animal and Veld Management programme introduced in the region. Plethora Fresh Produce Agent were introduced to established farmers around Sedibeng to secure supplier contract.
			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	
Activity	Facilitate access to training and capacity building programmes for farmers	Number of farmers & cooperatives trained	Target	Number	0.00	100.00	25.00	25.00	25.00	0.00	25.00	25.00	Animal and Veld Management was introduced and facilitated by DRDLR in Sedibeng region.
			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	
Activity	Facilitate access to markets	Number of farmers & cooperatives trained	Target	Number	0.00	25.00	0.00	10.00	10.00	0.00	10.00	5.00	Plethora Fresh Produce Agents were introduced to established farmers around Sedibeng to secure contracts and supply a section of City Deep.
			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:Sustainable Human Settlement and Improved Quality of household life
IDP REF:Promote Residential Development and Urban Renewal


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	PLANNING STATEMENT	INDICATOR	DESCRIPTI ON	UOM	BASE LINE	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													

CLUSTER : TIE

	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE	ANNUAL PLAN	FIRST QUARTER ACTUALS	QUARTER STATUS			3Q Plan	4Q Plan	COMMENT
								QTR 2 PLAN	QTR 2 ACTUAL	QTR 2 VARIANCE			
<b>Key Codes : Planning Levels: UO = Ultimate Outcome IO = Intermediate Outcome DO = Direct Output A=Activity</b>													


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	PLANNING STATEMENT	INDICATOR	DESCRIPTI ON	UOM	BASE LINE	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													

Intermediate Outcome	Educated and informed community on environmental issues	Percentage awareness on environmental survey	Target	Percentage	0.00	20.00		5.00		-5.00	5.00	5.00	
			Capital	Internal Funds	0.00	0.00		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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	PLANNING STATEMENT	INDICATOR	DESCRIPTI ON	UOM	BASE LINE	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													


Intermediate Outcome	Improved Air Quality within Sedibeng District Municipality	Percentage compliance to National air quality standards	Target	Percentage	0.00	20.00		5.00		-5.00	5.00	5.00	
			Capital	Internal Funds	0.00	0.00		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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	PLANNING STATEMENT	INDICATOR	DESCRIPTI ON	UOM	BASE LINE	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													


Activity	Review and Update Integrated Waste Management Plans	Final and approved IWMP for the District	Target	Percentage	0.00	100.00	15.00	20.00	20.00	0.00	30.00	35.00	The IWMP has been finalized and will be forwarded to province 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	

NKPA REF:A responsive accountable effective and efficient local government system TIE 4													
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													
Intermediate Outcome	Upgraded facilities to meet service demands	Average Percentage progress on projects	Target	Percentage	0.00	0.00		0.00		0.00	0.00	0.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Direct Output	Upgrading of driver testing terrains to increase testing capacity	Percentage implementation of Generating additional revenue	Target	Percentage	0.00	100.00	0.00	15.00	0.00	-15.00	25.00	50.00	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	
Direct Output	Centralize all licensing related files and records	Percentage implementation of Prevent and eliminate the danger of records getting lost/destroyed and possible injury/health risks	Target	Percentage	0.00	100.00	15.00	75.00	50.00	-25.00	0.00	0.00	Approval is pending
			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	
Direct Output	Upgrading of Vereeniging License Services Centre	Percentage implementation of Provide safe and conducive infrastructure and environment to personnel and customers	Target	Percentage	0.00	100.00	0.00	25.00	0.00	-25.00	12.50	50.00	No funds available for project
			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	
Intermediate Outcome	Reduce fraud and corruption in licensing services	Percentage increase in number of successful prosecutions of reported cases of fraud and corruption	Target	Percentage	0.00	20.00		5.00		-5.00	5.00	5.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	

	PLANNING STATEMENT	INDICATOR	DESCRIPTI ON	UOM	BASE LINE	ANNUAL PLAN	FIRST QUARTER ACTUALS	QUARTER STATUS			3Q Plan	4Q Plan	COMMENT
								QTR 2 PLAN	QTR 2 ACTUAL	QTR 2 VARIANCE			
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			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Direct Output	Prevent fraud and corruption in license service centers	Percentage increase in BPM preventative measures	Target	Percentage	50.00	100.00	0.00	15.00	0.00	-15.00	25.00	50.00	No resources
			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	
Intermediate Outcome	Extend licensing services to previously disadvantaged areas	Percentage progress towards establishment of new licensing centres	Target	Percentage	0.00	20.00		5.00		-5.00	5.00	5.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Direct Output	Increased licensing services by mens of established drive-thru vehicle license renewal points at Vanderbijlpark, Meyerton and Heidelberg LSC’s	Establish drive-thru vehicle license renewal points at Vanderbijlpark, Meyerton and Heidelberg LSC’s	Target	Percentage	0.00	100.00	20.00	15.00	0.00	-15.00	25.00	50.00	No funds to proceed with changes/alterations to infrastructure
			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	
Direct Output	Increased licensing services within the rates & tax halls of local municipalities	Establish vehicle license renewal service points within the rates & tax halls of local municipalities	Target	Percentage	0.00	100.00	5.00	15.00	5.00	-10.00	25.00	50.00	Lack of funds and resources
			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	
Direct Output	Increased licensing services to include vehicle license renewals	Percentage completion of three operational test stations	Target	Percentage	0.00	100.00	25.00	15.00	25.00	10.00	25.00	50.00	Commencement date to be determined
			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

	PLANNING STATEMENT	INDICATOR	DESCRIPTI ON	UOM	BASE LINE	ANNUAL PLAN	FIRST QUARTER ACTUALS	QUARTER STATUS			3Q Plan	4Q Plan	COMMENT
								QTR 2 PLAN	QTR 2 ACTUAL	QTR 2 VARIANCE			
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Intermediate Outcome	Facilitate operational regional sewer scheme	Percentage of tender awarded	Target	Percentage	0.00	10.00		2.50		-2.50	2.50	2.50	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Direct Output	Operational regional sewer	Percentage of regional sewer operational	Target	Percentage	0.00	100.00		25.00		-25.00	25.00	25.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Activity	Facilitate the speedy implementation of the Sedibeng Regional Sewer.	Upgraded Sedibeng Regional Sewer.	Target	Percentage	0.00	100.00	0.00	25.00	15.00	-10.00	25.00	25.00	Demolition of the old structure started.
			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	
Direct Output	Facilitated basic services	Percentage of basic services facilitated	Target	Percentage	0.00	100.00		25.00		-25.00	25.00	25.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Activity	Ensure regional coordination and liaison in respect of basic services through intergovernmental relations forum.	Total integrated and functioning IGR structure	Target	Percentage	0.00	100.00	25.00	25.00	25.00	0.00	25.00	25.00	The meeting did not sit because of poor attendance,
			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	
Activity	Facilitated Completion of Local master plans.	Master plans for water and sanitation and provision of electricity.	Target	Percentage	0.00	40.00	25.00	10.00	50.00	40.00	10.00	10.00	Locals are still busy with their master plans,
			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 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													
Intermediate Outcome	Succesful implementation of Integrated Transport Plan	Percentage of the implementation of Integrated Transport Plan	Target	Percentage	20.00	30.00		7.50		-7.50	7.50	7.50	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	



	PLANNING STATEMENT	INDICATOR	DESCRIPTI ON	UOM	BASE LINE	ANNUAL PLAN	FIRST QUARTER ACTUALS	QUARTER STATUS			3Q Plan	4Q Plan	COMMENT
								QTR 2 PLAN	QTR 2 ACTUAL	QTR 2 VARIANCE			
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Direct Output	Develop a feasible and appropriate freight facility in partnership with Emfuleni Local Municipality.	Completed Feasibility studies on freight facility	Target	Number	0.00	1.00		1.00		-1.00	0.00	0.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Direct Output	Modal Integration Strategy	Completed Modal Integration Strategy	Target	Number	0.00	1.00		1.00		-1.00	0.00	0.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Direct Output	Learner Transport Strategy	Integrated learner transport into public transport system in the region.	Target	Number	0.00	1.00		1.00		-1.00	0.00	0.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Direct Output	Upgraded rail transport infrastructure and promotion of rail.	Improved relations and joint planning	Target	Number	0.00	4.00		1.00		-1.00	1.00	1.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Direct Output	Implementation of the Operational License Strategy (OLS – regulation of un-subsidized transport modes, e.g. minibus taxi industry)	Percentage implementation of Annual programme of regulating un-subsidized transport modes.	Target	Percentage	0.00	100.00		0.00		0.00	0.00	100.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Direct Output	Implementation of the Rationalization Plan (RATPLAN).	Percentage Implementation of Rationalisation Plan	Target	Percentage	0.00	100.00		25.00		-25.00	25.00	25.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Direct Output	Upgraded taxi facilities (In the context of inter-model facilities)	Number of facilities upgraded.	Target	Number	0.00	4.00		1.00		-1.00	1.00	1.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	

	PLANNING STATEMENT	INDICATOR	DESCRIPTI ON	UOM	BASE LINE	ANNUAL PLAN	FIRST QUARTER ACTUALS	QUARTER STATUS			3Q Plan	4Q Plan	COMMENT
								QTR 2 PLAN	QTR 2 ACTUAL	QTR 2 VARIANCE			
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Direct Output	Develop Freight Management Plan	Complete Freight Management Plan	Target	Number	0.00	1.00		0.00		0.00	0.00	0.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Direct Output	Metered Taxis Strategy	Approved integrated metered taxis Strategy	Target	Number	0.00	1.00		1.00		-1.00	0.00	0.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Direct Output	Completed study on establishment of TPA including assessed of travel patterns of learner transport in the region	Established Transport Planning Authority	Target	Number	0.00	1.00		0.00		0.00	0.00	0.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Direct Output	Ensure the development of a proper transport planning methodology through good	Total integrated and functioning IGR structure	Target	Number	0.00	4.00		1.00		-1.00	1.00	1.00	
			Capital	Internal Funds	0.00	0.00		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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	PLANNING STATEMENT	INDICATOR	DESCRIPTI ON	UOM	BASE LINE	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													

Direct Output	Approved SLA for the rendering of Municipal Health Services (Environmental Health Services) with Service providers	Percentage compliance by service providers to SLA	Target	Percentage	80.00	100.00	25.00	25.00	25.00	0.00	25.00	25.00	The documents were prepared and submitted to Legal Section in December. However, documents have not been signed by the MM as yet
			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	
Activity	Development of SLA for the rendering of MHS with Service providers	SLA developed and approved	Target	Percentage	0.00	100.00	70.00	30.00	20.00	-10.00	0.00	0.00	The documents were prepared and submitted to Legal Section in December. However, documents have not been signed by the MM as yet
			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	
Direct Output	Promulgation of the Municipal Health Services (Environmental Health Services) bylaws for the Sedibeng district	Council approved Municipal Health Services (Environmental Health Services) bylaw	Target	Number	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	Status Quo remains as no additional progress can be reported
			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	
Activity	Coordinate Promulgation of Municipal Health Services By laws for the Sedibeng district	Council Approved draft By law on MHS for the District	Target	Percentage	0.00	100.00	30.00	30.00	15.00	-15.00	20.00	20.00	Status Quo remains as no additional progress can be reported
			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

	PLANNING STATEMENT	INDICATOR	DESCRIPTI ON	UOM	BASE LINE	ANNUAL PLAN	FIRST QUARTER ACTUALS	QUARTER STATUS			3Q Plan	4Q Plan	COMMENT
								QTR 2 PLAN	QTR 2 ACTUAL	QTR 2 VARIANCE			
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Intermediate Outcome	Promotion of integrated road network upgrading and maintenance	Pecentage progress on Promotion of integrated road network upgrading and maintenance	Target	Percentage	0.00	10.00		0.00		0.00	0.00	10.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Direct Output	Road Safety	Number of Joint safety programs and campaigns with local	Target	Number	4.00	4.00		1.00		-1.00	1.00	1.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Activity	Local and regional road safety campaigns and programs	Joint safety programs and campaigns with local	Target	Number	0.00	4.00		1.00		-1.00	1.00	1.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Direct Output	Upgrading and Maintenance of Roads in strategic Roads Network.	Develop the PMS.	Target	Number	0.00	2.00		0.00		0.00	2.00	0.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Direct Output	Road networks and corridors	Percentage completion of Sedibeng Regional Road Master plan.	Target	Percentage	0.00	10.00		0.00		0.00	0.00	10.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Activity	Complete Road master plans by locals.	Sedibeng Regional Road Master plan.	Target	Number	0.00	1.00		0.00		0.00	0.00	0.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Direct Output	Ensure regional coordination and liaison in respect of road master planning through IGR forum.	Four IGR meetings per year.	Target	Number	0.00	4.00		1.00		-1.00	1.00	1.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
Direct Output	Regional Road signage	Successful implementation of Roads Signs Management system.	Target	Percentage	20.00	40.00		10.00		-10.00	10.00	10.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	

	PLANNING STATEMENT	INDICATOR	DESCRIPTI ON	UOM	BASE LINE	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													

Activity	Support to locals to comply with South African Road Signs Manual	Percentage Implementation of Roads Signs Management system as defined in the South African Road Signs Manual.	Target	Percentage	0.00	100.00		25.00		-25.00	25.00	25.00	
			Capital	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	
			Operating	Internal Funds	0.00	0.00		0.00		0.00	0.00	0.00	