

SEDIBENG DISTRICT MUNICIPALITY

2014/2015 QUARTER 4 ORGANISATIONAL REPORTS

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Sedibeng District Municipality - Office of the Municipal Manager

	PLANNING STATEMENT	INDICATOR	DESCRIPTION			ANNUAL PLAN		f the Mun	THIRD			JARTER STATU	IS	COMMENT
	T EARLING STATEMENT	MADICATOR	DESCRIPTION		DAGE LINE	ANNOALTEAN	ACTUALS	QUARTER	QUARTER		QTR 4	QTR 4	QTR 4	COMMENT
				1				ACTUALS	ACTUALS	·	PLAN	ACTUAL	VARIANCE	
A REF:A respo	nsive accountable effective and efficient local go	rernment system												
REF:Ensure Hi	gh Level of Corporate Governance through the im	plementation of the Internal Audit Plans												
ATEGIC FOCUS	S AREA : Good and Financial Sustainable Govern	ance MMO3												
PERFORMANO	CE AREA: Good and Financial Sustainable Gover	nance MMO3												
	Effective implementation of Internal Audit Plan		Target	Percentage	80						25		-25	
ntermediate Outcome			Capital	Internal Funds	C				-		0		0	
Outcome			Operating	internal Funds		0					U		0	
	3 Year rolling Audit Plan	Approved three year rolling plan	Target	Number	1	1		1		0	0	0		A 3-Year Audit Plan was developed and submitted to Audit Comm
irect Output		(2014-2016) by the Audit Committee		Internal Funds	C	-		0		0	0	0		for approval.
			Operating	Internal Funds	C	0		0		0	0	0	0	
	Ensure the roll-out of the approved risk- based annual internal audit plan	rolling plan (2014-2016) by the audit	Target	Number	1	1				0	1	1		The Internal Auditors commenced with the following audit assigns - Revenue Management Review - Supply Chain Management Review - IT Disaster Recovery and Business Continuity Review
Activity			Capital	Internal Funds	C					0	0	0		- IT Disaster Recovery and business Continuity Review - IT Governance Review - Licensing and Registration Review - SPED Review
	•		Operating	Internal Funds	C	0				0	0	0	0	- Financial Discipline Review
Activity	based annual internal audit plan		Capital Operating	Internal Funds	C			0		0	0	0		- Supply Chain Management Review - IT Disaster Recovery and Business Continuity Review - IT Governance Review - Licensing and Registration Review - SPED Review - Financial Discipline Review
	Annual Audit Plan	Number(1) of approved annual audit	Target	Number	1					1	0	0		
ect Output		plans	Capital	Internal Funds	C				-	0	0	0		
			Operating	Internal Funds	C	0				0	0	0	0	
	Ensure the development of an Annual		Target	Number	1	1		0	1		0	0	0	The 2014/15 Annual Internal Audit Plan developed by the Internal
Activity	Internal Audit Plan	internal audit plan	Capital	Internal Funds	C	0		0	0		0	0	0	Auditors and approved by the Audit Committee at its Special Med held on 03 December 2014.
. Curry			Operating	Internal Funds	C	0		0	0		0	0	0	
	Coordinate Audit Assignments	Coordinated and submitted audit	Target	Percentage	100	100		25	25	25	25	25	0	The Internal Auditors commenced with the following audit assign - Revenue Management Review
		reports to the Audit committee on the outcomes of audit assignments as per the approved annual plan.	Capital	Internal Funds	C	0		0	0	0	0	0	0	- Revenue Management Review - Supply Chain Management Review - IT Disaster Recovery and Business Continuity Review - IT Governance Review
Activity		аз рег тте арргочей аппиат ріан.												- Licensing and Registration Review
			Operating	Internal Funds	C	0		0	0	0	0	0	0	- Financial Discipline Review

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Operating Internal Funds 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Implement an Annual Internal Audit Plan	Percentage Implementation of the approved annual internal audit plan	Target	Percentage	100	100	25	25	25	25	25	The Internal Auditors commenced with the following audit assignmen Revenue Management Review Supply Chain Management Review
Coordination of the Audit committee Number(s) of audit committee Number(s) of audit committee Copyright Number 1 1 1 1 1 1 1 1 1	Activity			Capital	Internal Funds	0	0	0	0	0	0	0	- It Disaster Recovery and Business Continuity Review - IT Applications Review - Licensing and Registration Review
Activity Commentary Commen				Operating	Internal Funds	0	0	0	0	0	0	0	
Activity Commentary Commen													
Country Coun		Coordination of the Audit committee	Number(4) of audit committee	Target	Number	4	4	1	2	1	1	1	0 - Two Ordinary Audit Committee Meetings convened on the following
Activity Secure all reports and submits Country Secure Sec	A otivity		meetings held	Capital	Internal Funds	0	0	0	0	0	0	0	dates respectively, 05 May 2015 and 30 June 2015.
Capital process of registative equirements - Quarter 3 Report Country of caudit and approval as por legislative equirements - Quarter 3 Report Country of caudit and approval as por legislative equirements - Quarter 2 Report Activity Country assures all reports and submits for audit and approval as por legislative equirements - Quarter 2 Report Activity Country assures all reports and submits for audit and approval as por legislative equirements - Quarter 3 Report Activity Country assures all reports and submits for audit and approval as por legislative equirements - 2014/2015 Annual report quality assured and submitted for Council processing internal Funds Country assures all reports and submits for audit and approval as por legislative equirements - 2014/2015 Annual report and submits for audit and approval as por legislative equirements - Midyear Report Country and and approval as por legislative equirements - Midyear Report Country and add and approval as por legislative equirements - Country and approval as por legislative equirements - Quarter 4 Report Country and approval as por legislative equirements - Quarter 4 Report Country and approval as por legislative equirements - Quarter 4 Report Country and approval as por legislative equirements - Quarter 4 Report Country and approval as por legislative equirements - Quarter 4 Report Country and and approval as por legislative equirements - Quarter 4 Report Country and and approval as por legislative equirements - Quarter 4 Report Country and and approval as por legislative equirements - Quarter 4 Report Country and and approval as por legislative equirements - Quarter 4 Report Country and and approval as por legislative equirements - Quarter 4 Report Country and and approval as por legislative equirements - Quarter 4 Report Country and and approval as por legislative equirements - Quarter 4 Report Country and and approval as por legislative equirements - Quarter 4 Report Country and and approval as por legislative equirements - Quarte	Activity			Operating	Internal Funds	0	0	0	0	0	0	0	0 A Special Addit Continuited Meeting Convened on 16 May 2015.
Capital process of registative equirements - Quarter 3 Report Country of caudit and approval as por legislative equirements - Quarter 3 Report Country of caudit and approval as por legislative equirements - Quarter 2 Report Activity Country assures all reports and submits for audit and approval as por legislative equirements - Quarter 2 Report Activity Country assures all reports and submits for audit and approval as por legislative equirements - Quarter 3 Report Activity Country assures all reports and submits for audit and approval as por legislative equirements - 2014/2015 Annual report quality assured and submitted for Council processing internal Funds Country assures all reports and submits for audit and approval as por legislative equirements - 2014/2015 Annual report and submits for audit and approval as por legislative equirements - Midyear Report Country and and approval as por legislative equirements - Midyear Report Country and add and approval as por legislative equirements - Country and approval as por legislative equirements - Quarter 4 Report Country and approval as por legislative equirements - Quarter 4 Report Country and approval as por legislative equirements - Quarter 4 Report Country and approval as por legislative equirements - Quarter 4 Report Country and approval as por legislative equirements - Quarter 4 Report Country and and approval as por legislative equirements - Quarter 4 Report Country and and approval as por legislative equirements - Quarter 4 Report Country and and approval as por legislative equirements - Quarter 4 Report Country and and approval as por legislative equirements - Quarter 4 Report Country and and approval as por legislative equirements - Quarter 4 Report Country and and approval as por legislative equirements - Quarter 4 Report Country and and approval as por legislative equirements - Quarter 4 Report Country and and approval as por legislative equirements - Quarter 4 Report Country and and approval as por legislative equirements - Quarte		Quality accurac all reports and submits	Quarter 2 report quality accured	Target	Number	1	1				0		0
Coullify assures all reports and submits for audit and approval as per legislative requirements - 2014/2015 Annual report quality assured and submitted for Council Departments and submitted for Council Department and Submitted for Counc							0						
Activity for audit and approval as per logislative requirements - Quarter 2. Report Capital Constitution of audit and approval as per logislative requirements - 2014/2015 Annual Report quality assures all reports and submits for audit and approval as per logislative requirements - 2014/2015 Annual Report quality assures all reports and submits for audit and approval as per logislative requirements - 2014/2015 Annual Report quality assures all reports and submits for audit and approval as per logislative requirements - Moyear Report Quality assures all reports and submits for audit and approval as per logislative requirements - Moyear Report Part Par	Activity		addited and submitted for approval										
Activity for audit and approval as per logislative requirements - Quarter 2. Report Capital Constitution of audit and approval as per logislative requirements - 2014/2015 Annual Report quality assures all reports and submits for audit and approval as per logislative requirements - 2014/2015 Annual Report quality assures all reports and submits for audit and approval as per logislative requirements - 2014/2015 Annual Report quality assures all reports and submits for audit and approval as per logislative requirements - Moyear Report Quality assures all reports and submits for audit and approval as per logislative requirements - Moyear Report Part Par													
Quality assures all reports and submitts Quality assures all reports and submitted for Council approval Submitted Subm													
Activity Coulity assures all reports and submits assured and submitted for Council Capital Internal Funds 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Activity		audited and submitted for approval				-						
Activity for audit and approval as per legislative provided and submitted for Council approval approval sper legislative provided and submitted for Council approval approval sper legislative provided and submitted for audit and approval as per legislative requirements - Midyear Report Activity Substitute of audit and approval as per legislative requirements - Outster 4 Report Activity Substitute of audit and approval as per legislative requirements - Outster 4 Report Activity Substitute of audit and approval as per legislative requirements - Outster 4 Report Activity Substitute of audit and approval as per legislative requirements - Outster 4 Report Activity Substitute of audit and approval as per legislative requirements - Outster 4 Report Activity Substitute of audit and approval as per legislative requirements - Outster 4 Report Activity Substitute of audit and approval as per legislative audited and submitted for approval as per legislative audited and submitted for approval as per legislative requirements - Outster 1 Report Activity Substitute of audit and approval as per legislative audited and submitted for approval provided and submitted for approval of a submitted for approval provided and submitted for approval provided and submitted for approval of a submitted for approval provided and submitted for approval of a submitted for approval provided and submitted for approval of a submitted for approval provided and submitted for approval provided and submitted for approval of a submitted for approval provided and submitted for approval of a submitted for approval provided and approval approved appro		requirements - Quarter 2 Report		Operating	internal Funds	U U	U				U		0
Activity Coulity assures all reports and submits for audit and approval as per legislative requirements - Quarter 4 Report		Quality assures all reports and submits	2014/2015 Annual report quality										
requirements - 2014/2015 Annual Renort Quality assures all reports and submits requirements - Midyear Report Approved Midyear Report Target Number 1 1 1 1 1 1 1 1 1	Activity	for audit and approval as per legislative	assured and submitted for Council										
Activity for audit and approval as per legislative requirements - Midyear Report Copital Internal Funds O			approval	Operating	Internal Funds	0	0				0		0
Activity for audit and approval as per legislative requirements - Midyear Report Copital Internal Funds O		Quality assures all reports and submits	Approved Midvear Report	Target	Number	1	1				1		-1
requirements - Midyear Report Coulity assures all reports and submits for audit and approval as per legislative requirements - Quarter 4 Report Coulity assures all reports and submits for audit and approval as per legislative requirements - Quarter 4 Report Coulity assures all reports and submits for audit and approval as per legislative requirements - Quarter 1 report quality assured, for audit and approval as per legislative requirements - Quarter 1 Report Coulity assures all reports and submits for audit and approval as per legislative requirements - Quarter 1 Report Coulity assures all reports and submits for audit and approval as per legislative requirements - Quarter 1 Report Countries Number	Activity	for audit and approval as per legislative	, , ,	Capital	Internal Funds	0	0				0		0
Activity for audit and approval as per legislative requirements - Quarter 4 Report Quality assures all reports and submits for audit and approval as per legislative requirements - Quarter 1 report quality assured, audited and submitted for approval requirements - Quarter 1 Report Quality assures all reports and submits for audit and approval as per legislative requirements - Quarter 1 report quality assured, audited and submitted for approval requirements - Quarter 1 Report Quality assures all reports and submits for audit and approval as per legislative requirements - Quarter 1 report quality assured, audited and submitted for approval prediction of the provided internal Funds	Activity			Operating	Internal Funds	0	0				0		0
Activity for audit and approval as per legislative requirements - Quarter 4 Report Ouality assures all reports and submits for audit and approval as per legislative requirements - Quarter 1 report quality assured, audited and submitted for approval requirements - Quarter 1 Report Ouality assures all reports and submits for audit and approval as per legislative requirements - Quarter 1 Report Target Number 1 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Quality assures all reports and submits	Approved Quarter 4 Report	Target	Number	1	1	0			1	1	η completed and tabled before Manco
Activity requirements - Quariter 4 Report Quality assures all reports and submits for audit and approval as per legislative requirements - Quarter 1 Report	A makin side s					0	0				0	0	0
Activity for audit and approval as per legislative requirements - Quarter 1 Report audited and submitted for approval prequirements - Quarter 1 Report audited and submitted for approval prequirements - Quarter 1 Report audited and submitted for approval prequirements - Quarter 1 Report audited and submitted for approval prequirements - Quarter 1 Report audited and submitted for approval prediction and Financial Sustainable Governance MMO3 : Cost Summary audited and submitted for approval prediction and Financial Sustainable Governance MMO3 : Cost Summary audited and Submitted for approval prediction and Financial Sustainable Governance MMO3 : Cost Summary audited and Submitted for approval prediction and Financial Sustainable Governance MMO3 : Cost Summary audited and Submitted for approval and Financial Sustainable Governance MMO3 : Cost Summary audited and Submitted for approval and Internal Funds	Activity			Operating	Internal Funds	0	0	0			0	0	0
Activity for audit and approval as per legislative requirements - Quarter 1 Report audited and submitted for approval prequirements - Quarter 1 Report audited and submitted for approval prequirements - Quarter 1 Report audited and submitted for approval prequirements - Quarter 1 Report audited and submitted for approval prequirements - Quarter 1 Report audited and submitted for approval prediction and Financial Sustainable Governance MMO3 : Cost Summary audited and submitted for approval prediction and Financial Sustainable Governance MMO3 : Cost Summary audited and Submitted for approval prediction and Financial Sustainable Governance MMO3 : Cost Summary audited and Submitted for approval prediction and Financial Sustainable Governance MMO3 : Cost Summary audited and Submitted for approval and Financial Sustainable Governance MMO3 : Cost Summary audited and Submitted for approval and Internal Funds		Quality assures all reports and submits	Quarter 1 report quality assured.	Target	Number	1	1				0		0
requirements - Quarter 1 Report Operating Internal Funds 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Activity					0	0				0		0
Operating 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Activity			Operating	Internal Funds	0	0				0		0
Operating 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ood and Fir	ancial Sustainable Governance MMO3	: Cost Summary	Capital		0	0	0	0	0	0	0	0
EEF:Coordinate and Promote High Level of Intergovernmental Cooperation ATEGIC FOCUS AREA: Good and Financial Sustainable Governance MMO2			,										
ATEGIC FOCUS AREA : Good and Financial Sustainable Governance MMO2													
PERFORMANCE AREA: Good and Financial Sustainable Governance MMO2			·										
		CE AREA : Good and Financial Sustainable Gover	nance MMO2										

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		Ctestania		I								
Intermediate		Strategies	Capital	Internal Funds	0	0				0		0
Outcome			Operating	Internal Funds	0	0				0		0
	Davidson of laterance and	Description Assessed ICD stretchic	Tormot	Deresaters	100	100			0	0	0	0 IGR Programmes were implemented.
	Development of intergovernmental	3 11	Target Capital	Percentage Internal Funds	0	0			0	0	0	0
Direct Output	relations strategic programmes	programmes	Operating	Internal Funds	0	0			0	0	0	0
			Operating	internal runus	U	U			U	U	U	U
	Consolidate reports on all SDM IGR	Number(4) Reports on SDM IGR	Target	Number	0	4	1	1	1	1	1	() Reports on all SDM IGR structures is consolidated on a quarterly ba
	structures on quarterly	structures completed	Capital	Internal Funds	0	0	0	0	0	0	0	0
Activity	structures on quarterry	structures completed	Operating	Internal Funds	0	0	0	0	0	0	0	0
			- p	internal rando	-			- U	- U	- U		J.
		N 1 (4) D 1 10D 11	Towns	Nimelian	0	4	4	4	4	4	4	0
	Participate in various IGR structures at	Number (4) Reports on IGR meetings		Number	0	0	1	1	0	1	1	0
Activity	provincial and national level		Capital	Internal Funds	0		0	0		0	0	0
			Operating	Internal Funds	0	0	0	U	0	0	U	U
	Dramata inter_municipal learning	Number (1) Inter municipal learning	Target	Number	0	1		1	1	0	0	0
	Promote inter- municipal learning		Capital	Internal Funds	0	0		0	0	0	0	0
Activity	relationships	tour organised	Operating	Internal Funds	0	0		0	0	0	0	0
			Operating	internal Funds	U	U		U	U	U	U	U
	Coordinate 1District-wide IGR to be	Number(1) District-wide IGR	Target	Number	1	1		0	1	0	0	0
	workshop	workshop conducted	Capital	Internal Funds	0	0		0	0	0	0	0
Activity	Workshop		Operating	Internal Funds	0	0		0	0	0	0	0
			, ,	, , , , , , , , , , , , , , , , , , , ,								
	Convene 4 joint Municipal Manager's	Number(4) joint Municipal Manager	Target	Number	4	4	1	1	1	1	1	0 The Extended Joint MM's meeting was held on 19 June 2015.
Activity	meetings	's Forum meetings convened	Capital	Internal Funds	0	0	0	0	0	0	0	0
Activity	•	,	Operating	Internal Funds	0	0	0	0	0	0	0	0
	Francisco and the state of the	North and A Occasions and an about	T	Number		4	4	1	1	1	1	η Bilateral IGR meetings were successfully organized to facilitate the r
	Ensure roll-out of intergovernmental		Target		4	0	0			0	0	out of IGR strategic programmes with local municipalities.
Activity	relations strategic programmes	joint municipal manager's forum	Capital	Internal Funds	0		-	0	0	-		
		meetings conducted	Operating	Internal Funds	0	0	0	0	0	0	0	0
Sood and Fina	ncial Sustainable Governance MMO2	· Coet Summary	Capital		0	0	0	0	0	0	0	0
3000 and i ma	iliciai Sustailiable Governance MiMO2		Operating		0	0	0	0	0	0	0	0
			o por a tring						-			
PA REF:A respon	nsive accountable effective and efficient local go	vernment system										<u>'</u>
P REF:Qualitative	transparent and reliable performance managem	ent system in the Sedibeng District Municipalit	у									
	AREA : Good and Financial Sustainable Govern											
	E AREA: Good and Financial Sustainable Gover											
	Ensure implementation of the Performance	Percentage Implementation of the	Target	Percentage	10	100				0		0
momounto	Management System	Performance Management System	Capital	Internal Funds	0	0				0		0
Outcome			Operating	Internal Funds	0	0				0		0
			T4	Descriptions	50	100	00	0.5	0.5	0	0	Λ All employees at level 1 -9 were uploaded onto InfoScape (Performa
	Ensure qualitative transparent and	Percentage of performance	Target	Percentage	50	100	30	35	35	0	0	O Management System).
	reliable performance management	management system rollout achieved		Internal Funds	0	0	0	0	0	0	0	
	system in Sedibeng District municipality		Operating	Internal Funds	0	0	0	0	0	0	0	0
	Quality assures all reports and submit	Annual performance report quality	Target	Number	1	1	1			0	0	0 2014/15 Quarter 4 PMS Report quality assured.
Activity	for audit and approval as per legislative		Capital	Internal Funds	0	0	0			0	0	0
Activity	requirements - Annual Performance	approval	Operating	Internal Funds	0	0	0			0	0	0

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	Establish and operationalize e-	Percentage completion of Level 1-9	Target	Percentage	100	100	30	35	35	0	0	0 All employees at level 1-9 are uploaded onto the Infoscape (electronic
	performance management system	employees loaded onto Infoscape	Capital	Internal Funds	0	0	0	0	0	0	0	Performance Management System).
Activity	across 9 levels	omprojees readed erric innessage	Operating	Internal Funds	0	0	0	0	0	0	0	0
	direction / levels				-		-			-		
			1-									
	Review performance management	Number(1) PMS policy and	Target	Number	1	1			0	1	1	0 PMS Policy and Framework reviewed.
Activity	framework and policy	framework reviewed	Capital	Internal Funds	0	0			0	0	0	0
			Operating	Internal Funds	0	0			0	0	0	0
	Consolidate and table for approval	Number(1) service delivery and	Target	Number	1	1			0	1	1	2015/16 SDBIP was developed and submitted to the Executive Ma for approval.
Activity	service delivery and budget	budget implementation plan	Capital	Internal Funds	0	0			0	0	0	
	implementation plan 2014/2015	implemented	Operating	Internal Funds	U	0			0	0	0	0
ad and Fin	annial Sustainable Cavernanae MMO4	. Cook Summani	Capital		0	0	0	0	0	0	0	0
oa ana Fin	ancial Sustainable Governance MMO1	: Cost Summary	Operating		0	0	0	0	0	0	0	0
			Operating		U	U	U	U	U	U	U	0
	ensive accountable effective and efficient local go	overnment system										
	gh Level of Corporate governance S AREA: Good and Financial Sustainable Gover	nanca MM07										
	CE AREA: Good and Financial Sustainable Gover											
		Percentage Reduction in Sedibeng District	Target	Percentage	60	75				35		-35
termediate	Municipality (SDM) Enterprise Risk	Municipality (SDM) Risks	Capital	Internal Funds	0	0				0		0
Outcome	Management Framework and Policy in											
Outcome	Sedibeng District Municipality (SDM)		Operating	Internal Funds	0	0				0		0
	Implementation of the Enterprise Risk	Number(1) of Enterprise Risk	Target	Number	1	3				1	0	-1 Enterprise Risk Management Programmes are not implemented a
ect Output	Management Programmes	Management Programmes	Capital	Internal Funds	0	0				0	0	0 be rolled-out in the new financial year.
eci Output		implemented	Operating	Internal Funds	0	0				0	0	0
	Review and submit for approval the risk	2014/2015 Risk implementation plan	Target	Percentage	100	100	25	25	25	25	25	0
Activity	management process plan	presented for approval and	Capital	Internal Funds	0	0	0	0	0	0	0	0
Activity		monitored quarterly	Operating	Internal Funds	0	0	0	0	0	0	0	0
	1											
	Review and submit for approval the	Number(1) Annual strategic and	Target	Number	1	1	1		0	0	1	1
	Risk Registers (Operational and	operational risk assessment	Capital	Internal Funds	0	0	0		0	0	0	0
A material							-		0	0	0	0
Activity	strategies)	conducted	Operating	Internal Funds	0	0	0		U	- 0	-	
Activity						0	0		0	- U		
Activity		conducted	Operating Target		0	1	0		1	0	0	0
	strategies)	conducted	Operating	Internal Funds	1 0	1 0	0		1 0	0	0	0
Activity	strategies)	Conducted Number(1) Anti- fraud and	Operating Target	Internal Funds Number	0	1	O		1	0	0	
	strategies)	conducted Number(1) Anti- fraud and corruption strategy developed and	Operating Target Capital	Number Internal Funds	1 0	1 0	0		1 0	0	0	0
	strategies) Finalise anti-fraud and corruption plan Review and submit for approval the	Number(1) Anti- fraud and corruption strategy developed and implemented Number(1) Annual review of the	Target Capital Operating Target	Number Internal Funds Internal Funds Internal Funds Internal Funds	1 0 0	1 0 0	0		1 0	0 0 0	0 0 0	0 0 The SDM Enterprise Risk Management Framework and Policy were
Activity	strategies) Finalise anti-fraud and corruption plan Review and submit for approval the SDM enterprise risk management	Number(1) Anti- fraud and corruption strategy developed and implemented	Target Capital Operating Target Capital	Number Internal Funds Internal Funds Internal Funds Internal Funds	1 0 0	1 0 0	0		1 0	0 0 0	0 0 0 0	0 0 The SDM Enterprise Risk Management Framework and Policy wer presented to the Risk Management Committee on 14 May 2015 an
Activity	strategies) Finalise anti-fraud and corruption plan Review and submit for approval the	Number(1) Anti- fraud and corruption strategy developed and implemented Number(1) Annual review of the	Target Capital Operating Target	Number Internal Funds Internal Funds Internal Funds Internal Funds	1 0 0	1 0 0	0		1 0	0 0 0	0 0 0	0 0 The SDM Enterprise Risk Management Framework and Policy were
Activity	strategies) Finalise anti-fraud and corruption plan Review and submit for approval the SDM enterprise risk management	Number(1) Anti- fraud and corruption strategy developed and implemented Number(1) Annual review of the enterprise risk management framework and policy conducted	Target Capital Operating Target Capital Operating Operating	Number Internal Funds	1 0 0 0	1 0 0	0		1 0 0	0 0 0	0 0 0	0 0 The SDM Enterprise Risk Management Framework and Policy we presented to the Risk Management Committee on 14 May 2015 are tabled at the Audit Committee on 18 May 2015.
Activity	strategies) Finalise anti-fraud and corruption plan Review and submit for approval the SDM enterprise risk management	Number(1) Anti- fraud and corruption strategy developed and implemented Number(1) Annual review of the enterprise risk management framework and policy conducted Number (1) Incident register on	Target Capital Operating Target Capital Operating Target Capital Operating	Number Internal Funds	1 0 0 0	1 0 0 0 0	0		1 0 0 0	0 0 0 1 0	0 0 0 1 0	0 0 1 The SDM Enterprise Risk Management Framework and Policy were 0 presented to the Risk Management Committee on 14 May 2015 and tabled at the Audit Committee on 18 May 2015. 0 1 The Incident register has been updated and provided to the Municipal Committee on 18 May 2015.
Activity	strategies) Finalise anti-fraud and corruption plan Review and submit for approval the SDM enterprise risk management framework and policy	Number(1) Anti- fraud and corruption strategy developed and implemented Number(1) Annual review of the enterprise risk management framework and policy conducted	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Number Internal Funds	1 0 0 0	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0		0 0	0 0 0 0	0 0 0 0	O The SDM Enterprise Risk Management Framework and Policy were presented to the Risk Management Committee on 14 May 2015 and tabled at the Audit Committee on 18 May 2015. The Incident register has been updated and provided to the Municity Manager for approval.
Activity	strategies) Finalise anti-fraud and corruption plan Review and submit for approval the SDM enterprise risk management framework and policy Update database of fraud and	Number(1) Anti- fraud and corruption strategy developed and implemented Number(1) Annual review of the enterprise risk management framework and policy conducted Number (1) Incident register on	Target Capital Operating Target Capital Operating Target Capital Operating	Number Internal Funds	1 0 0 0	1 0 0 0 0	0		1 0 0 0	0 0 0 1 0	0 0 0 1 0	0 0 1 The SDM Enterprise Risk Management Framework and Policy wer 0 presented to the Risk Management Committee on 14 May 2015 an 1 tabled at the Audit Committee on 18 May 2015.
Activity	strategies) Finalise anti-fraud and corruption plan Review and submit for approval the SDM enterprise risk management framework and policy Update database of fraud and	Number(1) Anti- fraud and corruption strategy developed and implemented Number(1) Annual review of the enterprise risk management framework and policy conducted Number (1) Incident register on	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Number Internal Funds	1 0 0 0	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0		0 0	0 0 0 0	0 0 0 0	O The SDM Enterprise Risk Management Framework and Policy were presented to the Risk Management Committee on 14 May 2015 and tabled at the Audit Committee on 18 May 2015. The Incident register has been updated and provided to the Munici Manager for approval.

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		ı		1								presented to the Rick Management Committee on 44 Mars 2045 and the
Activity	Management framework and policy	management framework and policy	Capital	Internal Funds	0	0			0	0	0	0 presented to the Risk Management Committee on 14 May 2015 and w tabled at the Audit Committee on 18 May 2015.
7101111			Operating	Internal Funds	0	0			0	0	0	0 about at the Addit Committee on 10 way 2013.
	I		1									
	Ensure Annual review and approval of	Number(1) business recovery plan	Target	Number	0	1			0	0	0	Business Recovery Plan (BCP) will be reviewed in the next financial
	business recovery plan	Developed and submitted for	Capital	Internal Funds	0	0			0	0	0	0 year.
Direct Output	business recovery plan	approval	Operating	Internal Funds	0	0			0	0	0	0
		арргота										
	Review of the Business recovery plan	Number(1) of business recovery	Target	Number	0	1			1	0	0	0
Activity		plans reviewed	Capital	Internal Funds	0	0			0	0	0	0
			Operating	Internal Funds	0	0			0	0	0	0
			-									
Good and Fin	ancial Sustainable Governance MM07	: Cost Summary	Capital		0	0	0	0	0	0	0	0
			Operating		0	0	0	0	0	0	0	0
KPA REF:Decent	employment through inclusive economic growth	AND Environmental assets and natural resour	ces that are we	ell protected and continual	ly enhanced							
P REF:Market an	d Promote the Sedibeng Growth and Developme	ent Strategy										
RATEGIC FOCU	S AREA : Reinventing our Economy LED5											
Y PERFORMAN	CE AREA: Reinventing our Economy LED5											
	Monitor the Growth & Development Strategy	Growth & Development Strategy (GDS)	Target	Number	1	3				1		-1
Intermediate	(GDS) programmes with the all the	programmes implemented	Capital	Internal Funds	0	0				0		0
Outcome	stakeholders		Operating	Internal Funds	0	0				0		0
			_									
	Develop the Annual monitoring report	Annual monitoring report on second	Target	Number	1	1			0	1	1	O Annual monitoring report on the implementation of the second generation (GDS)was finalised and integrated into the Final 2015/16
Direct Output	on the implementation of the second	generation GDS captured in the IDP	Capital	Internal Funds	0	0			0	0	0	document approved by Council.
	generation GDS		Operating	Internal Funds	0	0			0	0	0	0
	Monitor the implementation of the	Quarterly monitoring of the	Target	Number	1	4	0	0	1	1	1	n consistent monitoring and alignment of institutional priorities.
	second generation GDS on quarterly	implementation of the second	Capital	Internal Funds	0	0	0	0	0	0	0	0
Activity	basis	generation GDS	Operating	Internal Funds	0	0	0	0	0	0	0	0
Reinventing o	our Economy LED5 : Cost Summary		Capital		0	0	0	0	0	0	0	0
remireming e	an Economy ELDS . Cost cummary		Operating		0	0	0	0	0	0	0	0
	ensive accountable effective and efficient local go											
	e transparent and reliable performance managen	· · · · · · · · · · · · · · · · · · ·	ty									
RATEGIC FOCU	S AREA : Good and Financially Sustainable Gov											
Y PERFORMAN	CE AREA: Good and Financially Sustainable Go			T=						30		-30
	Implementation of an approved District IDP	Percentage completion of implementation of		Percentage	100	100						
Intermediate			Capital	Internal Funds	0	0				0		0
	Implementation of an approved District IDP	Percentage completion of implementation of										0 0
Intermediate	Implementation of an approved District IDP Framework and IDP Budget Process Plan	Percentage completion of implementation of the District IDP and Budget Process Plan	Capital Operating	Internal Funds Internal Funds	0	0			1	0	0	0
Intermediate Outcome	Implementation of an approved District IDP Framework and IDP Budget Process Plan Ensure Review of the IDP and submit	Percentage completion of implementation of	Capital Operating Target	Internal Funds Internal Funds Number	0 0	0 0				0	0	0 IDP 2015/16 was developed and submitted to Council for approval,
Intermediate Outcome	Implementation of an approved District IDP Framework and IDP Budget Process Plan	Percentage completion of implementation of the District IDP and Budget Process Plan	Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds	0	0 0 1 0			1 0	0	0	0 IDP 2015/16 was developed and submitted to Council for approval 0 June 2015.
Intermediate Outcome	Implementation of an approved District IDP Framework and IDP Budget Process Plan Ensure Review of the IDP and submit	Percentage completion of implementation of the District IDP and Budget Process Plan	Capital Operating Target	Internal Funds Internal Funds Number	0 0	0 0			0	0 0 0		0 IDP 2015/16 was developed and submitted to Council for approval
Intermediate Outcome	Implementation of an approved District IDP Framework and IDP Budget Process Plan Ensure Review of the IDP and submit	Percentage completion of implementation of the District IDP and Budget Process Plan	Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds	0 0	0 0 1 0			0	0 0 0	0	0 IDP 2015/16 was developed and submitted to Council for approval, Use 2015.
Intermediate Outcome	Implementation of an approved District IDP Framework and IDP Budget Process Plan Ensure Review of the IDP and submit for approval the 2015/16 IDP	Percentage completion of implementation of the District IDP and Budget Process Plan Approved IDP 2015/2016	Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds	0 0 1 0 0	0 0			0	0 0 0 0	0	0 IDP 2015/16 was developed and submitted to Council for approval, 0 June 2015.
Intermediate Outcome	Implementation of an approved District IDP Framework and IDP Budget Process Plan Ensure Review of the IDP and submit for approval the 2015/16 IDP	Percentage completion of implementation of the District IDP and Budget Process Plan Approved IDP 2015/2016	Capital Operating Target Capital Operating Target	Internal Funds Internal Funds Number Internal Funds Internal Funds Number	0 0 1 0 0	1 0 0			0 0	0 0 0 0	0	0 IDP 2015/16 was developed and submitted to Council for approval Une 2015.
Intermediate Outcome	Implementation of an approved District IDP Framework and IDP Budget Process Plan Ensure Review of the IDP and submit for approval the 2015/16 IDP	Percentage completion of implementation of the District IDP and Budget Process Plan Approved IDP 2015/2016	Capital Operating Target Capital Operating Target Capital Capital	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Number Internal Funds	0 0 1 0 0	0 0 1 0 0			0 0	0 0 0 0 0	0	0 IDP 2015/16 was developed and submitted to Council for approval June 2015.
Intermediate Outcome	Implementation of an approved District IDP Framework and IDP Budget Process Plan Ensure Review of the IDP and submit for approval the 2015/16 IDP Undertake IDP review 2015/2016 IDP	Percentage completion of implementation of the District IDP and Budget Process Plan Approved IDP 2015/2016 Approved IDP 2015/2016	Capital Operating Target Capital Operating Target Capital Operating Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	0 0 1 0 0	0 0 1 0 0		1	0 0 1 0	0 0 0 0 0	0	0 IDP 2015/16 was developed and submitted to Council for approval, 0 June 2015.
Intermediate Outcome Direct Output Activity	Implementation of an approved District IDP Framework and IDP Budget Process Plan Ensure Review of the IDP and submit for approval the 2015/16 IDP Undertake IDP review 2015/2016 IDP Develop the IDP process plan	Percentage completion of implementation of the District IDP and Budget Process Plan Approved IDP 2015/2016	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Number Internal Funds Number Internal Funds Internal Funds Internal Funds	0 0 1 0 0 0	0 0 1 0 0 0		1 0	0 0 1 0 0	0 0 0 0 0	0	0 IDP 2015/16 was developed and submitted to Council for approval, 3 June 2015. 0 0 0 0 0
Intermediate Outcome	Implementation of an approved District IDP Framework and IDP Budget Process Plan Ensure Review of the IDP and submit for approval the 2015/16 IDP Undertake IDP review 2015/2016 IDP	Percentage completion of implementation of the District IDP and Budget Process Plan Approved IDP 2015/2016 Approved IDP 2015/2016	Capital Operating Target Capital Operating Target Capital Operating Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	0 0 1 0 0	0 0 1 0 0		1 0 0 0	0 0 1 0	0 0 0 0 0 0	0	0 IDP 2015/16 was developed and submitted to Council for approval, 0 June 2015.

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	Implement the approved IDP process	The percentage completion of IDP	Target	Percentage	100	100	25	50	25	25	O Publication of the draft IDP and budget and submission to MEC of local
Activity	plan	process plan Implemented	Capital	Internal Funds	0	0	0	0	0	0	0 government and national treasury
Activity	·		Operating	Internal Funds	0	0	0	0	0	0	0
	Develop the IDP 2012-17 with Annual	Number(1) of IDP reviews held	Target	Number	0	1		0	1	1	η IDP 2015/16 was developed and approved at Council on 24 June 2015.
	Reviews	Number (1) of 151 Teviews field	Capital	Internal Funds	0	0		0	0	0	0
Direct Output	Noviews		Operating	Internal Funds	0	0		0	0	0	0
Good and Fina	ancially Sustainable Governance IDP	: Cost Summary	Capital		0	0	0	0	0	0	0
	•	-	Operating		0	0	0	0	0	0	0

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OFFICE OF THE EXECUTIVE MAYOR

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Sedibeng District Municipality - Office of the Executive Mayor

	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE	ANNUAL PLAN	FIRST QUARTE		THIRD		QUARTER STA	TUS	COMMENT
							ACTUALS	QUARTER	QUARTER	QTR 4	QTR 4	QTR 4	<u> </u>
								ACTUALS	ACTUALS	PLAN	ACTUAL	VARIANCE	
PA REF:A respo	nsive accountable effective and efficient local go	vernment system											
REF:Improving	Stakeholder relations through public participation	n											
RATEGIC FOCUS	S AREA : Good and Financial Sustainable Govern	ance MMO5											
Y PERFORMANO	CE AREA: Good and Financial Sustainable Gover	nance MMO5											
	Deepening democracy through an integrated	Percentage Integrated public participation	Target	Number	50	14	1			2	4	4 (We have also co-hosted a successful Economic Development
	stakeholder relations programmes.	programmes in all municipalities in											roundtable discussion with the SACC and the Road Accident Fund
Intermdiate		Sedibeng.	Capital	Internal Funds	0	()			0	0	0 (Community outreach and the International Candle Light Day in commemoration of victims of HIV/AIDS and the launch of the School
Outcome			Operating	Internal Funds	0	()			0	0	0 (Shies Project by LK Education Trust.
	Bringing about social cohesion and	Number(14) Hosted programmes to	Target	Number	1	14	1	4	1	3	4	4 (Co-hosted the State of the District Address 2015, Sedibeng Tourism
	promoting Nation Building and National		Capital	Internal Funds	0	()	0	0	0	0	0 (Awards with our Department of SPED, People's outreach program by the Department of Trade Industry and a function of the Motsepe
irect Output	Identity in the District.	political importance			_		1		-	•		1	Foundation and Bursary Allocation.
			Operating	Internal Funds	0	()	0	0	0	0	0 ()
		8 Council sittings and on-going	Target	Number	0	3	3	2	6	2	2	2 (Meetings were held with amongst others, the MEC on Savanna City
	Oversight Work	political oversight work	Capital	Internal Funds	0	()	0	0	0	0	0 0	Development, and a number of protest and pressure groups in the Regions, including the Sharpeville Concerned Group and the Vaal
Direct Output			Operating	Internal Funds	0	()	0	0	0	0	0 0	Triangle Business Forum
			орогиинд	internal r unus		,	,	0	0	•	•	•	<u> </u>
	I=												NO. I A L. INDR. L. IN. COMPRISON CO. IN. I. A.
	Towards a Metropolitan City		Target Capital	Number Internal Funds	0			0		0		2 (Co-hosted an IDP Budget Review 2015/1016 Business Breakfast Meeting. P[participated in a meeting convened by the Minister of Co
Direct Output	Municipality	Functioning Transitional structures	Operating	Internal Funds	0)			0		0 (
		are put in place	Operating	internal i unus			,	o .	O	O	o .	0	
	Strategic Communications and	Number(4) Editions of SediNews	Target	Number	1	4	1	0	1	1	1	1 (We had a series of meetings with the religious sector and non-
Direct Output	Stakeholders Management	published.	Capital	Internal Funds	0	()		0	0		0 (governmental and political organizations.
neci Ouipui			Operating	Internal Funds	0	()	0	0	0	0	0 (
								-	-	_	-	-	
Good and Fin	ancial Sustainable Governance MMO5	: Cost Summary	Capital		0					0		0 (
			Operating		0	()	0	0	0	0	0 0	J

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OFFICE OF THE CHIEF WHIP

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Sedibeng District Municipality - Office of the Chief Whip

PLANNII	NG STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE	ANNUAL PLAN			THIRD			ARTER STATU		COMMENT
							ACTUALS	QUARTER ACTUALS	QUARTE ACTUAL		QTR 4 PLAN	QTR 4 ACTUAL	QTR 4 VARIANCE	
A DEE-A reconcive acc	ountable effective and efficient local gov	varnment system												
	ent accountable cooperative governance													
ATEGIC FOCUS AREA:	Good and Financial Sustainable Governa	ance MMO6												
PERFORMANCE AREA	: Good and Financial Sustainable Govern	nance MMO6												
		Number of Oversight reports	Target	Number	4			1	1	1	1	1		caucus meetings and study group meetings were convened
intermediate -	nt and accountability		Capital	Internal Funds	(0	0	0	0	0	0	
Outcome			Operating	Internal Funds	(0		0	0	0	0	0	0	
Streng	then Oversight and	Number (4) of PMT Meetings	Target	Number	(4		1	1	0	1	2	1	two PMT meeting well condinated.
irect Output Accoun	tability -Improved and well	convened	Capital	Internal Funds	(0		0	0	0	0	0	0	
coordir	nated Political Management Team		Operating	Internal Funds	(0		0	0	0	0	0	0	
meetin	ns													
Strong	thening IGR	Integrated and inclusive planning for	Target	Number	(4		1	1	1	1	1	0	one Chief-whip forum was held
1 .		the district	Capital	Internal Funds				0	0	0	0	0	0	
Direct Output		the district		Internal Funds				0	0	0	0	0		0
												-		
Streng	then Oversight and	Number (2) of Multi Party Meetings	Target	Number		2		0	0	0	1	1	0	0 one multi-party meeting was convened
	9	to be convened	Capital	Internal Funds				0	0	0	0	0		
	nate Multi- Party Forum Meetings	to be convened		Internal Funds				0	0	0	0	0		
Streng	then Oversight and	Number (4)of Caucuses Councillors	Target	Number	(12		3	3	3	3	0	-3	No workshop convened during the Quarter review.
		Capacity Building and training	Capital	Internal Funds	(0	0	0	0	0	0	
		workshops to be convened	Operating	Internal Funds	(0		0	0	0	0	0	0	
	aining Workshop	•												
Streng	then Oversight and	Number of Strategic Caucuses	Target	Number	(2		0	1	0	1	0,5	-0.5	strategic retreat was not convened due to provincial activities
		Lekgotla – Strategic Retreats to be	Capital	Internal Funds				0	0	0	0	0	0	
		convened		Internal Funds	(0	0	0	0	0	0	
	ic Retreats													
Single	window of coordination	Strengthening IGR structures district	Target	Number	(2		0	1	0	1	1	0	Chief-whips forum held
"		wide towards a Metro through	Capital	Internal Funds	ì			0	0	0	0	0	0	
Direct Output		District Wide Whippery and Caucus		Internal Funds				0	0	0	0	0	0	
		Retreats(2)												
Streng	then Oversight and	Number (4) of Caucuses as per	Target	Number	(4		1	2	1	1	1	0	One caucus meeting was convened
A		council business	Capital	Internal Funds				0	0	0	0	0	0	-
Pirect Output Caucus				Internal Funds				0	0	0	0	0	0	
Strong	then Oversight and	Number (4) of Study Groups	Target	Number		12	1	3	12	3	3	3	0	All study groups meeting were convened
		Meetings to be convened	Capital	Internal Funds				0	0	0	0	0	0	
		weetings to be convened		Internal Funds				0	0	0	0	0	0	
Coordii	coordinated Study Groups Meetings		.,					-	-	-	- 0	0		

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	Strengthen Oversight and	Development (4) of Ad-hoc reports	Target	Number	0	4	0	1	1	1	1	The report was presented on the caucus meeting
	Accountability - Consistent and	to Caucus	Capital	Internal Funds	0	0	0	0	0	0	0	0
Direct Output	progressive quarterly reports to the Caucus on the implementation of the		Operating	Internal Funds	0	0	0	0	0	0	0	0
	manifesto											
	Strengthen Oversight and	Number (4) of Whippery Meetings to	Target	Number	0	4	1	1	1	1	1	0 one whippery meeting was convened
Direct Output	Accountability - Well-coordinated	be convened	Capital	Internal Funds	0	0	0	0	0	0	0	0
Direct Output	Whippery Meetings		Operating	Internal Funds	0	0	0	0	0	0	0	0
Good and Fina	ancial Sustainable Governance MMO6	: Cost Summary	Capital		0	0	0	0	0	0	0	0
			Operating		0	0	0	0	0	0	0	0

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OFFICE OF THE SPEAKER

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Sedibeng District Municipality - Office of the Speaker

•	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE	ANNUAL PLAN	FIRST QUARTE		THIRD	QL	JARTER STATU	S	COMMENT
							ACTUALS	QUARTER ACTUALS	QUARTER ACTUALS	QTR 4 PLAN	QTR 4 ACTUAL	QTR 4 VARIANCE	
	•	1	'	•		'	'		•				
	ensive accountable effective and efficient local gov	vernment system											
	gh Level of Corporate governance S AREA: Good and Financial Sustainable Govern	ance MMO4											
	CE AREA: Good and Financial Sustainable Govern												
	Improved stakeholder relations in Sedibeng Co- operative governance	Percentage Integrated public participation programmes in all municipalities in	Target	Percentage	80	80	2	10	20	20	20	0	SEdibeng MRM has been Launched and Sedibeng Disability forum ha also been Launched.
Intermediate		Sedibeng.	Capital	Internal Funds	C	0		0	0	0	0	0	Sedibeng Faith based organization was successfully launched.
Outcome			Operating	Internal Funds	C	0		0	0	0	0		Preparations for women's month has been done.
	Well-coordinated and effective	Number(4) Attendance reports for all	Target	Number	4	4		1	1	1 1		-1	
irect Output	monitoring of the Local / Provincial	SALGA programmes submitted	Capital	Internal Funds	C			0		0 0		0	
Jirect Output	programs of Gauteng speakers Forum 2	on Earl programmes submitted	Operating	Internal Funds	C	0		0		0 0		0	
	Improve stakeholder relations in	Number(4) Public participation and	Target	Number	1	8		2	2	3 2	2	0	Sedibeng FBO has been Launched, and Sedibeng Disability Forum
	Sedibeng Cooperative Governance	Number(4) rubile participation and Number(4) petitions ,											Launched.
Direct Output			Capital	Internal Funds	C			0		0 0	0	0	Vouth parliament meeting was held successfully
	through public participation programmes and petition system 2	programmes throughout the District	Operating	Internal Funds	С	0		0	0	0 0	0	0	Total parameter modely the fold deceded by:
			T	Nonetra				1	4	2 1	0		Two council meeting were held successfully.
	Proper coordination of Council Business for Single Window of coordination	Number(4) Council Meeting convened for Single Window of	Target Capital	Number Internal Funds	4			0		0 0	2	1	
Direct Output	Tor Single Window or coordination		Operating	Internal Funds	C			0		0 0	0	0	
			 	Noneton				4		4			
	Proper coordination of Councillors	, , , , , , , , , , , , , , , , , , , ,	Target Capital	Number Internal Funds	1			0	-	0 0		0	
Direct Output	training and development 1		Operating	Internal Funds	0			0		0 0		0	
	Improve stakeholder relations in Sedibeng Cooperative Governance	Number(4) Reports on uniform District- wide participation	Target	Number	C	10		2	2	2 3	3	-	Mobilization for State of the district address done successfully.
Direct Output	through public participation programmes and petition system 1		Capital	Internal Funds	C	0		0	0	0 0	0	0	SALGA IGR and Governance Gauteng Meeting attended. they following Stakeholders (DHA) and IEC, together with SDM held a
	and petition system i	Number(2) Public/Stakeholder engagement and feedback	Operating	Internal Funds	C	0		0	0	0 0	0	0	outreach programm meeting
		mabiliantian neason											
	Well coordinated and structured section		Target	Number	C			2		2 1	1		Gender committee meeting held and petition committee meeting was
Direct Output	79 committees		Capital	Internal Funds	0			0		0 0	0		convened
		reference done in quarter 3	Operating	Internal Funds	С	0		0	0	0 0	0	0	1
	Develop a stakeholder database:	Quarterly updates of the stakeholder	Target	Number		4		1	1	1 1	1	0	Database for the sector has been updated including FBO's
Direct Output	Segmentation and regular update of the		Capital	Internal Funds	C			0	0	0 0	0	0	
oneci Output	stakeholder database		Operating	Internal Funds	C	0		0	0	0 0	0	0	

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	Strengthen Oversight and	Number(4) Research conducted on	Target	Number	0	4	1	1	1	1	1	0 Research was conducted in developing the draft promotional material f
Direct Output	Accountability: Conduct research on	the work of MPAC	Capital	Internal Funds	0	0	0	0	0	0	0	the committee in order to strengthen public participation even though
Direct Output	MPAC activities		Operating	Internal Funds	0	0	0	0	0	0	0	still a draft.
	Strengthen Oversight and	Number(4) MPAC meetings convened	Target	Number	4	4	1	1	1	1	1	0 had one meetings as part of intervention and capacity to locals in
Direct Output	Accountability: Hold MPAC Meetings on		Capital	Internal Funds	0	0	0	0	0	0	0	0 developing their oversight reports for 2013/14 financial year.
Direct Output	a Quarterly basis		Operating	Internal Funds	0	0	0	0	0	0	0	0
	Develop a Stakeholder Relations	Number (2) of strategies developed	Target	Number	0	2	0	0	1	1	1	Stakeholder management strategy has been referred by GSF to GPL.
	Strategy: Stakeholder Relations strategy				-		-	-	-			legal Department to assist with Legalities.
Direct Output	Strategy. Stakerlouer Relations strategy		Capital	Internal Funds	0	0	0	0	0	0	0	0 workshop to be convened with GPL legal team, SALGA and COGTA
			Operating	Internal Funds	0	0	0	0	0	0	0	0 align the strategy.
	Well-coordinated and effective	Number(4) Reports submitted on	Target	Number	4	4	1	1	1	1	1	Participated at the SALGA Governance and IGR meeting.
Direct Output	monitoring of the Local / Provincial	Locals coordination (Sedibeng	Capital	Internal Funds	0	0	0	0	0	0	0	0 Gauteng Speakers forum meeting held.
Direct Output	programs of Gauteng speakers Forum 1	Speakers Forum) / Number(2) bi-	Operating	Internal Funds	0	0	0	0	0	0	0	0 Gauterig Speakers for unit meeting field.
		annual reports on provincial										
Good and Fins	ancial Sustainable Governance MMO4 :	Cost Summary	Capital		0	0	0	0	0	0	0	0
ooou unu i ine	anotal Gustamusic Governance MMO4.		Operating		0	0	0	0	0	0	0	0
					- 0	J		J	J	J		

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FINANCE

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Sedibeng District Municipality - Finance

L	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE	ANNUAL PLAN	FIRST QUARTER		THIRD		QUA	ARTER STATUS	5	COMMENT
							ACTUALS	QUARTER ACTUALS	QUAR [*] ACTUA		QTR 4 PLAN	QTR 4 ACTUAL	QTR 4 VARIANCE	
(PA REF:An effic	cient competitive and responsive economic infrast	tructure workshop												
P REF:World cla	ss ICT infrastructure in support of a Smart Sedibo	eng												
RATEGIC FOCU	S AREA : Good and Financially Sustainable Gove	ernance SCM												
EY PERFORMAN	CE AREA: Good and Financially Sustainable Gov	ernance SCM												
			Target	Percentage	80					22,5	22,5		-22,5	
Intermediate Outcome	Chain Management (SCM) environment	Management (SCM) legislative requirements	Capital Operating	Internal Funds Internal Funds	C				-	0	0		0	
			Operating	internal r unus		, ,	1			0	U			,
	Good and financially sustainable		Target	Percentage	0				56	54	100	100	0	11 out of 11 targets achieved in Q4. Procurement plan implemented reported on. Demand amendments made in accordance with adjust
Direct Output	governance SCM	requirements	Capital Operating	Internal Funds Internal Funds	0			0	0	0	0	0	0	budget and at BSC level.
			Operating	internal r unus		,		U	O	U	U	U		,
	Suppliers paid within 30 days after the	Percentage of invoices paid within 30		Percentage	100				100	100	100	100		No disputes / objections lodged against late payments/ non payment
Activity	receipt of invoice to maximize	days of receipt of invoice	Capital	Internal Funds	C			0	0	0	0	0	0	
	settlement discounts.		Operating	Internal Funds	C	C	(0	0	0	0	0	0	UI.
	Implementation of Sedibeng District	Percentage of preferential	Target	Percentage	80	75	38	8	32	19	19	19	0	Ongoing target as part of implementation of PPPFA and BBBEEA
Activity	Municipality (SDM) Management	procurement spend on local black	Capital	Internal Funds	C			0	0	0	0	0	0	
Activity	procurement strategy to promote SMMF's in the region	owned enterprises	Operating	Internal Funds	C	C	(0	0	0	0	0	0	
	Management of the procurement	Percentage of SMME's on Sedibeng	Target	Percentage	80	90	12,5	5 1	2,5	12,5	12,5	12,5	0	Ongoing target - existing agreement with ABSA still effective for qua
Activity	finance scheme		Capital	Internal Funds	C			0	0	0	0	0	0	
		reached	Operating	Internal Funds	C	() C	(0	0	0	0	0	0	0
	Development and implementation of	Percentage implementation of annual	Target	Percentage	75	100	25	5	25	25	25	25	0	Procurement plan implemented and reported on. Amendments mad
	annual procurement plan	plan	Capital	Internal Funds	C	C	(0	0	0	0	0	0	accordance with adjustment budget and at BSC level. 15/16 draft procurement planning processes initiated by hosting workshop on
Activity			Operating	Internal Funds	C	C	(0	0	0	0	0		17.06.2015
			1											
	Improvement to Supply chain	Reduction in number of days to	Target	Percentage	C	44		8	14	10	8	8	0	Continue to service end-user departments and process procuremer needs despite limited resources and vacancies. SCM dashboard
Activity	management Efficiencies		Capital	Internal Funds	C	C	(0	0	0	0	0	0	implemented successfully to track and monitor progress of all bids.
Activity		quotations	Operating	Internal Funds	C	C	(0	0	0	0	0	0	-
	Placing of orders for all tenders and		Target	Percentage	80				2,5	22,5	22,5	22,5		Purchase orders issued for all requisitions. No deviations recorded f
Activity	formal written quotations awarded		Capital	Internal Funds Internal Funds	C			0	0	0	0	0	0	period.
		quotes	Operating	internal Fullus	, (, .	., (U	U	U	U	U		9
	Implementation of sourcing strategies	Percentage implementation of	Target	Percentage		75	18	8	19	19	19	19		Cross Functional Sourcing Team effected through the Bid Specifica
Activity	through cross functional sourcing team		Capital	Internal Funds	C			0	0	0	0	0		Committee which analyses all procurement above R30,000
, totivity		functional sourcing team	Operating	Internal Funds	C	C	(0	0	0	0	0	0)

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				1-								T
	Cost containment/elimination	Percentage Savings on operating	Target	Percentage	0	4	0	0	0	1	1	Target achieved. Actual expenditure for quarter below projected base Target achieved. Actual expenditure for quarter below projected base
Activity	wastage/Ensure value for money	budget (controllable cost/general	Capital	Internal Funds	0	0	0	0	0	0	0	0 by 13.86%. Saving of R14,660,857.52 for quarter on OPEX vs Actu
710117119		expenditure)	Operating	Internal Funds	0	0	0	0	0	0	0	0
			J									
	Coordinated and implemented	Number (2) of financial support	Target	Number	1	2	1		1	1	1	Agreement with ABSA still effective for quarter
A -45 -54 -	procurement finance scheme for	schemes for SMME's negotiated and	Capital	Internal Funds	0	0	0		0	0	0	0
Activity	SMME's	confirmed	Operating	Internal Funds	0	0	0		0	0	0	0
	Provide support to SMME's through the	Percentage of compliant suppliers	Target	Percentage	40	90	22,5	22,5	22,5	22,5	22,5	Data Capturer position filled by internal transfer. SCM database
A - 45 - 34	tender advisory centre		Capital	Internal Funds	0	0	0	0	0	0	0	o verification project initiated.
Activity	,		Operating	Internal Funds	0	0	0	0	0	0	0	0
	Establish parameter benchmark pricing	Percentage deviation from the	Target	Percentage	0	10	0	4	0	3	3	0 Target achieved. Actual expenditure for quarter below projected ba
A matin viate v	to eliminate paying an excessive	benchmarked price	Capital	Internal Funds	0	0	0	0	0	0	0	0 by 13.86%. Saving of R14,660,857.52 for quarter on OPEX vs Ac
Activity	premium for goods and services.		Operating	Internal Funds	0	0	0	0	0	0	0	0
			.1									
3ood and Fir	nancially Sustainable Governance SCM	: Cost Summary	Capital		0	0	0	0	0	0	0	0
			Operating		0	0	0	0	0	0	0	0
KPA REF:A resp	onsive accountable effective and efficient local go	overnment system										
P REF:Moving to	ne fiscal position back to longrun sustainability ar	nd taking the opportunity to restructure expend	liture away fro	m inefficient and wasteful	programmes towa	ards those that w	ill provide the ser	v				
RATEGIC FOCU	IS AREA : Good and Financially Sustainable Gove	ernance FM										
Y PERFORMAN	CE AREA : Good and Financially Sustainable Gov	vernance FM										
	Improvement of the financial management and		Target	Percentage	85	95			25	20		-20
Intermediate	Improvement of the financial management and performance of the municipality	Percentage improvement in financial systems and controls	Target Capital	Percentage Internal Funds	85 0	95 0			25 0	20		-20 0
Intermediate Outcome												
	performance of the municipality	systems and controls	Capital Operating	Internal Funds Internal Funds	0	0			0	0		0
Intermediate Outcome	performance of the municipality Published 3-Yr MTREF with Capex		Capital Operating Target	Internal Funds Internal Funds Number	0 0 3	0 0			0 0	0 0	1	0 0
Outcome	performance of the municipality	systems and controls	Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds	3 0	0 0 3 0			0 0 2 0	0 0	0	0 0 0
Outcome	performance of the municipality Published 3-Yr MTREF with Capex	systems and controls	Capital Operating Target	Internal Funds Internal Funds Number	0 0 3	0 0			0 0	0 0	-	0 0
Outcome	performance of the municipality Published 3-Yr MTREF with Capex projections.	systems and controls Annual approved budget	Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds	3 0 0	3 0 0			0 0 2 0	0 0	0	0 0 0 0
Outcome Direct Output	Published 3-Yr MTREF with Capex projections. Completion of 2015/2016 Draft	systems and controls Annual approved budget Percentage Completion of 2015/2016	Capital Operating Target Capital Operating Target	Internal Funds Internal Funds Number Internal Funds Internal Funds Percentage	0 0 3 0 0	0 0 3 0 0			0 0 2 0 0	1 0 0	0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Outcome	Published 3-Yr MTREF with Capex projections. Completion of 2015/2016 Draft Operational and Capital Expenditure	systems and controls Annual approved budget Percentage Completion of 2015/2016 Draft Operational and Capital	Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds	3 0 0	3 0 0			0 0 2 0	0 0	0	0 0 0 0
Outcome Direct Output	Published 3-Yr MTREF with Capex projections. Completion of 2015/2016 Draft	systems and controls Annual approved budget Percentage Completion of 2015/2016	Capital Operating Target Capital Operating Target Capital Capital	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Percentage Internal Funds	0 0 3 0 0	0 0 3 0 0			0 0 2 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Outcome Direct Output	Published 3-Yr MTREF with Capex projections. Completion of 2015/2016 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget	Annual approved budget Percentage Completion of 2015/2016 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget	Capital Operating Target Capital Operating Target Capital Operating Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	3 0 0 0	0 0 3 0 0 0			0 0 0 2 0 0 0	0 0 1 0 0 0	100	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Outcome Direct Output Activity	Published 3-Yr MTREF with Capex projections. Completion of 2015/2016 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget Completion of 2015/2016 Final	Annual approved budget Percentage Completion of 2015/2016 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget Percentage Completion of 2015/2016	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Percentage Internal Funds Internal Funds Internal Funds Internal Funds	0 0 3 0 0 0	0 0 3 0 0 100 0			0 0 2 0 0 0 100 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Outcome Direct Output	Published 3-Yr MTREF with Capex projections. Completion of 2015/2016 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget Completion of 2015/2016 Final Operational and Capital Expenditure	systems and controls Annual approved budget Percentage Completion of 2015/2016 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget Percentage Completion of 2015/2016 Final Operational and Capital	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds Percentage Internal Funds Internal Funds Percentage Internal Funds Internal Funds	3 0 0 0	0 0 0 3 0 0 0 100 0			0 0 0 2 0 0 0 100 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Outcome Direct Output Activity	Published 3-Yr MTREF with Capex projections. Completion of 2015/2016 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget Completion of 2015/2016 Final	Annual approved budget Percentage Completion of 2015/2016 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget Percentage Completion of 2015/2016	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Percentage Internal Funds Internal Funds Internal Funds Internal Funds	0 0 3 0 0 100 0 0	0 0 3 0 0 100 0			0 0 2 0 0 0 100 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Outcome Direct Output Activity	Published 3-Yr MTREF with Capex projections. Completion of 2015/2016 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget Completion of 2015/2016 Final Operational and Capital Expenditure	systems and controls Annual approved budget Percentage Completion of 2015/2016 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget Percentage Completion of 2015/2016 Final Operational and Capital	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds Percentage Internal Funds Internal Funds Percentage Internal Funds Internal Funds	0 0 3 0 0 100 0 0 100 0 0	0 0 0 3 0 0 0 100 0			0 0 0 100 0 0 100 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Outcome Direct Output Activity Activity	Published 3-Yr MTREF with Capex projections. Completion of 2015/2016 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget Completion of 2015/2016 Final Operational and Capital Expenditure (OPEX & CAPEX) budget Completion of 2014/2015 Adjustment	systems and controls Annual approved budget Percentage Completion of 2015/2016 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget Percentage Completion of 2015/2016 Final Operational and Capital Expenditure (OPEX & CAPEX) budget Percentage completion of 2014/15	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds	0 0 3 0 0 0 0 0 0	0 0 0 3 0 0 0 100 0 0			0 0 0 100 0 0 100 0 0	0 0 0 1 0 0 0 0 0	100 0 0 100 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Outcome Direct Output Activity	Published 3-Yr MTREF with Capex projections. Completion of 2015/2016 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget Completion of 2015/2016 Final Operational and Capital Expenditure (OPEX & CAPEX) budget	Annual approved budget Percentage Completion of 2015/2016 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget Percentage Completion of 2015/2016 Final Operational and Capital Expenditure (OPEX & CAPEX) budget	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds	0 0 3 0 0 100 0 0 100 0 0	0 0 0 0 0 0 0 0 0 0 0			0 0 0 100 0 0 100 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Outcome Pirect Output Activity Activity	Published 3-Yr MTREF with Capex projections. Completion of 2015/2016 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget Completion of 2015/2016 Final Operational and Capital Expenditure (OPEX & CAPEX) budget Completion of 2014/2015 Adjustment Operational and Capital Expenditure (OPEX & CAPEX) budget	Annual approved budget Percentage Completion of 2015/2016 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget Percentage Completion of 2015/2016 Final Operational and Capital Expenditure (OPEX & CAPEX) budget Percentage completion of 2014/15 Adjustment Operational and Capital Expenditure (OPEX & CAPEX) budget	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Internal Funds Number Internal Funds	0 0 0 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 100 0 0 0			0 0 0 100 0 0 100 0 0 100 0 0	0 0 1 1 0 0 0 0 0 0 0	100 0 0 100 0 0 0 100 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Outcome Direct Output Activity Activity	Published 3-Yr MTREF with Capex projections. Completion of 2015/2016 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget Completion of 2015/2016 Final Operational and Capital Expenditure (OPEX & CAPEX) budget Completion of 2014/2015 Adjustment Operational and Capital Expenditure	Annual approved budget Percentage Completion of 2015/2016 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget Percentage Completion of 2015/2016 Final Operational and Capital Expenditure (OPEX & CAPEX) budget Percentage completion of 2014/15 Adjustment Operational and Capital Expenditure (OPEX & CAPEX) budget Percentage completion of 2014/15 Percentage recovery of outstanding	Capital Operating Target Capital Operating	Internal Funds Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 3 0 0 0 0 0 0 0 0 0 0 0 0 0	20	24	0 0 0 100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1 0 0 0 0 0 0 0 0	100 0 0 100 0 0 100 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Outcome Direct Output Activity Activity Activity	Published 3-Yr MTREF with Capex projections. Completion of 2015/2016 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget Completion of 2015/2016 Final Operational and Capital Expenditure (OPEX & CAPEX) budget Completion of 2014/2015 Adjustment Operational and Capital Expenditure (OPEX & CAPEX) budget	Annual approved budget Percentage Completion of 2015/2016 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget Percentage Completion of 2015/2016 Final Operational and Capital Expenditure (OPEX & CAPEX) budget Percentage completion of 2014/15 Adjustment Operational and Capital Expenditure (OPEX & CAPEX) budget	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Internal Funds Number Internal Funds	100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0	0 0 0 100 0 0 100 0 0 100 0 0	0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	100 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Outcome Direct Output Activity Activity	Published 3-Yr MTREF with Capex projections. Completion of 2015/2016 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget Completion of 2015/2016 Final Operational and Capital Expenditure (OPEX & CAPEX) budget Completion of 2014/2015 Adjustment Operational and Capital Expenditure (OPEX & CAPEX) budget	Annual approved budget Percentage Completion of 2015/2016 Draft Operational and Capital Expenditure (OPEX & CAPEX) budget Percentage Completion of 2015/2016 Final Operational and Capital Expenditure (OPEX & CAPEX) budget Percentage completion of 2014/15 Adjustment Operational and Capital Expenditure (OPEX & CAPEX) budget Percentage completion of 2014/15 Percentage recovery of outstanding	Capital Operating Target Capital Operating	Internal Funds Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 3 0 0 0 0 0 0 0 0 0 0 0 0 0			0 0 0 100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1 0 0 0 0 0 0 0 0	100 0 0 100 0 0 100 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

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	1	l		I								
Activity	credit control strategy	debt	Capital	Internal Funds	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0	0
	Reduced municipal overspending on	Percentage decrease on operational	Target	Percentage	90	90	23	23	17	20	18	-2 Veriments done on a frequent basis
Direct Output	operational expenditure	budget overspending	Capital	Internal Funds	0	0	0	0	0	0	0	0
Direct Output	The state of the s	3	Operating	Internal Funds	0	0	0	0	0	0	0	0
	Develop and implement budget	Percentage Implementation of	Target	Percentage	90	90	23	23		20	20	0
	management controls	effective budget management	Capital	Internal Funds	0	0	0	0		0	0	0
Activity	management controls	controls	Operating	Internal Funds	0	0	0	0		0	0	0
	Framework which takes into account	Percentage of the financial plan	Target	Percentage	70	70	25		36	0	0	0
	new global and national conditions and		Capital	Internal Funds	0	0	0		0	0	0	0
Direct Output	is sensitive to cyclical requirements	Development Srategy (GDS) and	Operating	Internal Funds	0	0	0		0	0	0	0
	Develop and implement Tariff-and-	lintegrated Development Plan (IDP) Percentage implementation of the	Target	Percentage	100	100	25	25	25	25	25	() Tariff model for 15/16 developed and approved as part of the 15/16
	Funding-Model	tariff and funding model	Capital	Internal Funds	0	0	0	0	0	0	0	0 MTREF approved by Council
Activity	runding-wodel	tarin and runding model	Operating	Internal Funds	0	0	0	0	0	0	0	0
	Develop and implement alternative	Number of projects funded through	Target	Number	4	4	2	1	1	1	1	() Final MTREF 15/16 developed for the approval of Council to adopt
			Capital	Internal Funds	0	0	0	0	0	0	0	nevenue generating models
Activity	revenue generating model	sourcing donor funding	Operating	Internal Funds	0	0	0	0	0	0	0	0
			Operating	internal i unus	0	0	0	0	0	0	0	0
	Develop and involve and Laura Tarra	December 1 miles and the second	Torget	Deventors	70	70	25		40	0	100	100 Final MTREF 15/16 compiled and tabled to Council in line with Nation
	Develop and implement Long Term	Percentage implementation of the	Target	Percentage	70				40			Treasury forecasts as per MFMA circulars 74 & 75
Activity	Financial Plan	Long Term Financial Plan	Capital	Internal Funds	0	0	0		0	0	0	0
			Operating	Internal Funds	U	0	U		U	U	U	U _I
			_									
	Budget aligned with MTSF and	Developed and implemented budget	Target	Percentage	80	90	80		40	0	0	0
Direct Output	developmental growth path aims	analysis mechanisms for the annual	Capital	Internal Funds	0	0	0		0	0	0	0
		IDP	Operating	Internal Funds	0	0	0		0	0	0	0
	Align Programme Expenditure to	Percentage of Programmes aligned	Target	Percentage	80	80	18	20	22	20	20	O Final MTREF 15/16 was approved by Council 26/5/2015, aligning
	Budget	to Budget	Capital	Internal Funds	0	0	0	0	0	0	0	n planned expenditure to IDP programmes
Activity	Saaget	to Budget	Operating	Internal Funds	0	0	0	0	0	0	0	0
			J									
	Maintain and improve audit outcomes	Achieve clean audit by 2014	Target	Percentage	95	100	24	25	25	25	25	0
Direct Output	of the municipality		Capital	Internal Funds	0	0	0	0	0	0	0	0
Direct Galpat			Operating	Internal Funds	0	0	0	0	0	0	0	0
	Monitor and Report on compliance with	Number of reports submitted in	Target	Number	12	12	3	3	3	3	3	0 All MFMA returns submitted as legislated within timeframes
		i i i i i i i i i i i i i i i i i i i	Capital	Internal Funds	0	0	0	0	0	0	0	0
Activity		compliance with legislation and			0	0	0	0	0	0	0	0
Activity	Municipal Finance Management legislation (MFMA)	compliance with legislation and policies	Operating	Internal Funds	U	0	-					
Activity	Municipal Finance Management		Operating	Internal Funds	U	O ₁						
Activity	Municipal Finance Management legislation (MFMA) Intensify implementation of internal	policies Number of reductions in matters of	Target	Number	2	2		2	1	0	1	
	Municipal Finance Management legislation (MFMA)	policies	Target Capital	Number Internal Funds	2 0	2		0	0	0	0	0
Activity	Municipal Finance Management legislation (MFMA) Intensify implementation of internal	policies Number of reductions in matters of	Target	Number	2	2						
	Municipal Finance Management legislation (MFMA) Intensify implementation of internal	policies Number of reductions in matters of	Target Capital	Number Internal Funds	2 0	2		0	0	0	0	0
	Municipal Finance Management legislation (MFMA) Intensify implementation of internal	policies Number of reductions in matters of	Target Capital Operating Target	Number Internal Funds	2 0 0	2 0 0 0	24	0 0	0	20	0 0	0 0
	Municipal Finance Management legislation (MFMA) Intensify implementation of internal controls & policies	policies Number of reductions in matters of emphasis raised	Target Capital Operating	Number Internal Funds Internal Funds	2 0 0	2 0 0		0	0	0	0	0

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	Maintain an asset register that is GRAP	Percentage completeness of the	Target	Percentage	95	95	25	25	25	20	20	0
Activity	compliant	asset register	Capital	Internal Funds	0	0	0	0	0	0	0	0
Activity			Operating	Internal Funds	0	0	0	0	0	0	0	0
0115	i-ll- Oi-l- D	010	Capital		0	0	0	0	0	0	0	0
Good and Fin	ancially Sustainable Governance FM:	Cost Summary			0	U	0	0	0	0	0	0
			Operating		0	0	0	0	0	0	0	0
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CORPORATE SERVICES

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Sedibeng District Municipality - Corporate Services

Partnership that will ensure all municipal entities are self sustainable. Reports on of a long term plan/model implemented Reports on of a long term plan/model implemented Capital Internal Funds 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	BASE LINE	ANNUAL PLAN			THIRD		RTER STATU		COMMENT
### Processing of the following process of the								ACTUALS						
### Develop a model for Utilities Activity Strengthening Public Private Partnership Funds Private Partnership Funds	A REF:A respo	nsive accountable effective and efficient local go	vernment system											
Percentage of the turn ercunded presentation of the turn around strategy of the turn a														
Computer model for maintenance of Municipal emitties established Discovered from model for maintenance or Municipal emitties established Discovered from model for maintenance or management and maintenance or management plan/model for Number(1) of long term efficient management and maintenance or management plan/model for fulfilles of purpose of the first of the fir	ATEGIC FOCU	AREA : Good and Financially Sustainable Gove	rnance UTI											
Millines Combine Completed in Internal Funds 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PERFORMAN	E AREA: Good and Financially Sustainable Gove	ernance UTI											
Operating Internal Funds O O O O O O O O O			Number of Municipal entities established.											
Implement allong term plan/ model for Number (1) of long term control for each search of the management plan/model of capital internal Funds 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Othities.												
Capital Capi														
Implementation of the turn around strategy of processing internal Funds on the turn around strategy of processing internal Funds on the turn around strategy of processing internal Funds on the turn around strategy of processing internal Funds on the turn around strategy of processing internal Funds on the turn around strategy of processing internal Funds on the turn around strategy of processing internal Funds on the turn around strategy of processing internal Funds on the turn around developed internal Funds on the turn around of the turn around developed internal Funds on the turn around of the turn around developed internal Funds on the turn around of the turn around of the turn around developed internal Funds on the turn around of the turn arou														
partnership with private sector Implementation of the turn around strategy Percentage (100%) implementation of the turn around strategy Target Percentage 0 100 25 50 100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ect Output													
Activity strategy for Airports of the turn around strategy implemented of the turn around strategy impleme														
Activity Develop a model for Utilities Percentage (100%) of utilities management Percentage Capital Internal Funds Capital Capital Internal Funds Capital Capital Internal Funds Capital		Implementation of the turn around	Percentage (100%) implementation	Target	Percentage		100		25	50	100	0	-100	target not met
Develop a model for Utilities Management Develop a model for Utilities Develop a model for Utilitie	Activity			Capital	Internal Funds	C	0		0	0	0	0	C	
Activity Management Activity Management Activity Management Activity Management Activity Management M	7.0			Operating	Internal Funds	C	0		0	0	0	0	С)
Activity Management Activity Management Activity Management Activity Management Activity Management M				_										
Activity Strengthening Public Private Partnership that will ensure all municipal entities are self sustainable Percentage (100%) of taxi rank model developed Percentage (100%) of taxi rank model developed Percentage (100%) of taxi rank model developed Percentage (100%) of turn around strategy for fresh produce market Percentage (100%) of turn around strategy for fresh produce market Percentage (100%) of turn around strategy for fresh produce market Percentage (100%) of turn around strategy implemented Percentage (100%) of turn around strategy for fresh produce market Percentage (100%) of turn around strategy for fresh produce market Percentage (100%) of turn around strategy implemented Percentage (100%) of turn around of the turn around strategy implemented Percentage (100%) of turn around of turn around strategy implemented Percentage (100%) of turn around of turn														
Strengthening Public Private Partnership that will ensure all municipal entities are self sustainable Partnership that will ensure all municipal entities are self sustainable plan/model implemented Partnership that will ensure all municipal entities are self sustainable plan/model implemented Partnership that will ensure all municipal entities are self sustainable plan/model implemented Partnership that will ensure all municipal entities are self sustainable plan/model implemented Partnership that will ensure all municipal entities are self sustainable plan/model implemented Partnership that will ensure all municipal entities are self sustainable plan/model implemented Partnership that will ensure all municipal entities are self sustainable plan/model implemented Partnership that will ensure all plan/model implemented internal Funds O O O O O O O O O O O O O O O O O O O	Activity	Management	developed											
Partnership that will ensure all municipal entities are self sustainable and implemented and internal Funds and partnership that will ensure all municipal entities are self sustainable. Partnership that will ensure all municipal entities are self sustainable and internal Funds and because the plan/model implemented and partnership as the provision of a long term plan/model implemented and partnership as the provision of a long term plan/model implemented and partnership as the provision of a long term plan/model implemented and partnership as the provision of a long term plan/model implemented and partnership as the provision of the term around strategy for fresh produce marks as GBARD with a wew of up around strategy is implemented through project rebin and partnership as the provision of the turn around strategy is implemented through project rebin and partnership as the partnership as the provision of the turn around strategy is implemented through project rebin and partnership as the partnership as th														
Activity Capital Internal Funds Capital Capital Internal Funds Capital C				Target	Number	1	4		1	1	1	1	C	management has through project rebirth engage with the DAFF as as GDARD with a view of up grading the fresh produce market so
Activity Management of Taxi Rank project (Development of a new model) Percentage (100%) of taxi rank model developed Target Percentage 1 100 25 80 25 25 0 the management of the taxi rank model developed Capital Internal Funds 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				Capital	Internal Funds	C	0		0	0	0	0	C	is sustainable, part of the engagement is to increase opportunities investment by the private sector, in this regard management partic
Activity Management of Taxi Rank project (Development of a new model) Percentage (100%) of taxi rank model developed Target Percentage 1 100 25 80 25 25 0 the model previously used for the management of the taxi rank model developed Capital Internal Funds 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Activity			Operating	Internal Funds		0		0	0	0	0		in the provincial processes which culminated in the Gauteng inves
Activity (Development of a new model) model developed model developed activity (Development of a new model) model developed model developed activity (Development of a new model) model developed model developed (Capital Internal Funds 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					micrial i ando							, and the second		out of the second of the secon
Activity (Development of a new model) model developed and internal Funds 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0														
Activity Capital Internal Funds Capital Capital Internal Funds Capital Capital Internal Funds Capital Capital Internal Funds Capital Capita				Target	Percentage	1	100		25	80	25	25	C) the model previously used for the management of the taxi rank wa
Activity Implementation of the turn around strategy for fresh produce market Percentage (100%) of turn around strategy implemented through project rebind strategy for fresh produce market Capital Internal Funds 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Activity	(Development of a new model)	model developed	Capital	Internal Funds	С	0		0	0	0	0	C	during the year under review all the employees who were under the
Activity strategy for fresh produce market strategy implemented Strategy	Activity			Operating	Internal Funds	C	0		0	0	0	0	С	
Activity strategy for fresh produce market strategy implemented strategy implemented Capital Internal Funds 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0														
Activity strategy for fresh produce market strategy implemented Strategy		Implementation of the turn around	Percentage (100%) of turn around	Target	Percentage		100		25	50	100	100		The turnaround strategy is implemented through project rehirth.
Operating Internal Funds 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A ativity													-
	Activity		55 1	Operating	Internal Funds	C	0		0	0	0	0	C	
Operating 0 0 0 0 0 0 0	od and Fin	ancially Sustainable Governance UTI :	Cost Summary											
				Operating			0		U	U	0	0]

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urate	ent for delivery	Percentage utilization of technological	Target	Percentage	0	40	20	10		10		-10
	information	solutions	Capital	Internal Funds	0	0	0	0		0		0
			Operating	Internal Funds	0	0	0	0		0		0
	sist the	100% Roll-out of 1 workstation	Target	Percentage	2	100	0	50	50	0	0	0
mur	nity members		Capital	Internal Funds	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0	0
tion	e to acciet the	Percentage (100%) completion of 4	Target	Percentage	0	100	0	50	50	0	0	Unit delivered and tested.
		work stations	Capital	Internal Funds	0	0	0	0	0	0	0	O Completed.
IIIui	iity members	WOLK STATIOLIS	Operating	Internal Funds	0	0	0	0	0	0	0	0
				internal Fariae	- U			- U		- U	- U	•
one	erations and	Maintained 90% up time of LAN	Target	Percentage	90	90	91	91,5	90	90	92	2 Daily operations are recorded and verified on a daily basis with no
	h up time of	,WAN and Servers	Capital	Internal Funds	0	0	0	0	0	0	0	serious disruptions or security incidents to report.
9 S												92% uptime of systems and networks achieved. No incidents occurred in the period under review.
			Operating	Internal Funds	0	0	0	0	0	0	0	0
			_									
ster	Recovery Plan	100% integrated DRP plan for the District	Target	Percentage	80	100	0	50	0	50	40	-10 Final testing of DR plan to commence once SLA between Sedibeng local municipalities are signed. Monthly restore and retrieve operations are ongoing. Approval of fi
			Capital	Internal Funds	0	0	0	0	0	0	0	Policies from local municipalities awaited. Awaiting fibre light-up to facilitate high throughput data transfer bet Emfuleni and Sedibeng.
			Operating	Internal Funds	0	0	0	0	0	0	0	Regular testing and restore sessions are completed to test DR processes.
nte		r Percentage (100%) completion of the DRP plan within the District	Target	Percentage	0	100	0	50	0	50	50	Final testing of DR plan to commence once SLA between Sedibeng local municipalities are signed.
uist		are Bra plan main the Bistrict	Capital	Internal Funds	0	0	0	0	0	0	0	Monthly restore and retrieve operations are ongoing. Approval of f O Policies from local municipalities awaited. Awaiting fibre light-up to facilitate high throughput data transfer bet
			Operating	Internal Funds	0	0	0	0	0	0	0	Emfuleni and Sedibeng. O Regular testing and restore sessions are completed to test DR
												processes.
net	work	100% roll-out of phase 4 of the project - on time and in budget	Target	Percentage	3	100	25	25	25	25	25	O Final phase of the project completed. Progress payment 9 totalling R1,019,023.20 was made in this qual (Q4) for work completed. Total project cost R51,247,138.10.
			Capital	Internal Funds	0	0	0	0	0	0	0	Phase 2 (Midvaal extension) was awarded to Securelink and servic level agreement are in place. Progress payments 1 & 2 totalling
			Operating	Internal Funds	0	0	0	0	0	0	0	R3,460,61.10 was made in Q4 towards completing the project. Estimated project cost R 8,445,108.59.
ffic	work to es clinics and	Percentage (100%) of roll out achieved	Target	Percentage	0	100	25	25	25	25	25	Final phase of the project completed. Progress payment 9 totalling R1,019,023.20 was made in this quar (Q4) for work completed. Total project cost R51,247,138.10.
VS	ites		Capital	Internal Funds	0	0	0	0	0	0	0	Phase 2 (Midvaal extension) was awarded to Securelink and servic level agreement are in place. Progress payments 1 & 2 totalling
			Operating	Internal Funds	0	0	0	0	0	0	0	R3,460,61.10 was made in Q4 towards completing the project. Estimated project cost R 8,445,108.59.
			Operating	Internal Funds	0				0 0 0			

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			Operating		0	0	0	0	0	0	0	0
(PA REF:An effic	ient effective and development orientated public	service and empowered fair and inclusive citiz	zenship									
	ering the effective management of Council busine	•	•									
RATEGIC FOCU	S AREA : Good and financially sustainable gove	rnance Legal										
	CE AREA : Good and financially sustainable gove	-										
	Maintaning of effective Records Management	Percentage compliance to records	Target	Percentage	100	100	25	25		25		-25
Intermediate	infrastructure	management infrastructure	Capital	Internal Funds	0	0	0	0		0		0
Outcome			Operating	Internal Funds	0	0	0	0		0		0
	Revitalization and improvement of	Records management application	Target	Percentage	100	100	25	25	25	25	25	n 100% compliance with the law and other applicable legal prescrip
······	effective records management	regularly assessed and reviewed	Capital	Internal Funds	0	0	0	0	0	0	0	achieved.
Direct Output	applications to compete with the best		Operating	Internal Funds	0	0	0	0	0	0	0	0
	Assess and review compliance on	Percentage (100%) compliance to	Target	Percentage	100	100	100	100	100	100	100	n 100% compliance with the law and other applicable legal prescript
	records management applications	records management policy	Capital	Internal Funds	0	0	0	0	0	0	0	0 achieved.
Activity		,	Operating	Internal Funds	0	0	0	0	0	0	0	0
	Create enabling Legal environment for Council	Percentage of Legal Compliance	Target	Percentage	100	100	25	25		25		-25
Intermediate	to operate in		Capital	Internal Funds	0	0	0	0		0		0
Outcome			Operating	Internal Funds	0	0	0	0		0		0
	Effective accordant to the second	The same of American designation and an invariant and an	Torget	Deventors	0	100	25	25	25	25	25	0 100% quality agenda prepared.
	Effective secretarial services to Council,Mayoral and other Committee Members	Timeous of Agendas and minutes as per guidelines delivered	rarget	Percentage	0	100	25	25	25	25	25	MAYCO MEETINGS: 2-1 April 2015, 06 May 2015 Special Mayoral - 26 May 2015, 10 June 2015, 24 June 2015 COUNCIL: 06 May 2015 Special Council - 26 May 2015, 24 June 2015
Direct Output			Capital	Internal Funds	0	0	0	0	0	0	0	AUDIT COMMITTEE: 05 May 2015, Special Audit - 18 May 2015, 30 June 2015 MPAC:None PETITIONS COMMITTEE: 20 May 2015
			Operating	Internal Funds	0	0	0	0	0	0	0	REMUNERATION COMMITTEE: None 0 ETHICS COMMITTEE:None
			Operating	internal i unas	o o	Ů	Ü	Ö			Ü	GENDER COMMITTEE:24/04/2015 RULES COMMITTEE:None
	Professional agenda and minutes	Percentage (100%) quality agenda	Target	Percentage	0	100	100	100	100	100	100	0 100% quality agenda prepared.
	produced	and minutes prepared										MAYCO MEETINGS: 21 April 2015, 06 May 2015 Special Mayoral - 26 May 2015, 10 June 2015, 24 June 2015 COUNCIL: 06 May 2015 Special Council - 26 May 2015, 24 June 2015
Activity			Capital	Internal Funds	0	0	0	0	0	0	0	AUDIT COMMITTEE:05 May 2015, Special Audit - 18 May 2015 30 June 2015 MPAC:None PETITIONS COMMITTEE:20 May 2015 REMUNERATION COMMITTEE:None
			Operating	Internal Funds	0	0	0	0	0	0	0	ETHICS COMMITTEE:None GENDER COMMITTEE:None RULES COMMITTEE:None
	Create an enabling environment for efficient	Percentage of agendas properly prepared	Target	Percentage	95	100	25	25		25		-25
Intermediate	Council decision making		Capital	Internal Funds	0	0	0	0		0		0
Outcome			Operating	Internal Funds	0	0	0	0		0		0
	Re-engineering the effective management of Council business	Percentage compliance to Council Business Practices	Target	Percentage	100	100	25	25	25	25	25	0 31 agreements vetted/developed;11 Addenda worked on. BEC meetings were attended on: 17/04/2015,03/06/2015,11/06/2015 BAC meetings were attended on: 08/04/2015,14/04/2015,22/05/2015,17/06/2015,25/06/2015

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			Capital	Internal Funds	0	0	0	0	0	0	0	O Attended Gender Committee meeting on 24 April 2015. Attended the Petitions Management Committee meeting on the 6 May
												2015.
rect Output												Attended a meeting at the offices of the Management Agent
												(Vereeniging Trust) on the 13 May 2015 regarding the lease agreeme
			Operating	Internal Funds	0	0	0	0	0	0	0	of House and Home building. Attended the meeting at the SAPS offices on the 18 May 2015 to
				mitorriai i ariao		•				٦	٦	Attended the meeting at the SAPS offices on the 18 May 2015 to
												discuss the issues relating to the land evictions. Conducted Contract Management meeting on 23/04/2015
												Conducted Contract Management Mosting on 2010-12010
	Ensure compliance with all applicable	Legally compliant contracts	Target	Percentage	100	100	25	25	25	25	25	31 agreements vetted/developed;11 Addenda worked on. BEC meetings were attended on:
	legislation and various legal prescripts											17/04/2015,03/06/2015,11/06/2015
												BAC meetings were attended on:
												08/04/2015,14/04/2015,22/05/2015,17/06/2015,25/06/2015
			Capital	Internal Funds	0	0	0	0	0	0	0	Attended Gender Committee meeting on 24 April 2015. Attended the Petitions Management Committee meeting on the 6 May
												2015.
Activity												Attended a meeting at the offices of the Management Agent
												(Vereeniging Trust) on the 13 May 2015 regarding the lease agreeme
			Operating	Internal Funds	0	0	0	0	0	0	0	of House and Home building.
			'						- 1	-	- 1	Attended the meeting at the SAPS offices on the 18 May 2015 to
												discuss the issues relating to the land evictions. Conducted Contract Management meeting on 23/04/2015
ood and fin	ancially sustainable governance Legal	· Coet Summary	Capital		0	0	0	0	0	0	0	0
Jou and ini	ancially sustainable governance Legal	. Cost Summary	Operating		0	0	0	0	0	0	0	0
			Орогиинд		- 0		- 0			- 0	- 0	0
PA REF:A respo	onsive accountable effective and efficient local go	overnment system										
	ffective Competent And Motivated Staff											
RATEGIC FOCU	IS AREA: Good and Financially Sustainable Gov	ernance HR										
PERFORMAN	CE AREA: Good and Financially Sustainable Gov											
Y PERFORMAN	CE AREA: Good and Financially Sustainable Good Create a Stabilized workplace	vernance HR Percentage compliance to bargaining	Target	Percentage	0	100	100	100		100		-100
Intermediate	•	vernance HR	Target Capital	Percentage Internal Funds	0	100	100	100		100		-100 0
	•	vernance HR Percentage compliance to bargaining	_									
Intermediate	Create a Stabilized workplace	vernance HR Percentage compliance to bargaining agreements	Capital Operating	Internal Funds Internal Funds	0	0	0	0	100	0	100	0
Intermediate Outcome	Create a Stabilized workplace Ensure compliance to bargaining	vernance HR Percentage compliance to bargaining agreements Percentage compliance to bargaining	Capital Operating Target	Internal Funds Internal Funds Percentage	0 0	0 0	0 0	0 0	100	0 0	100	0 0 target met
Intermediate Outcome	Create a Stabilized workplace	Percentage compliance to bargaining agreements Percentage compliance to bargaining timelines on grievances & disciplinary	Capital Operating Target Capital	Internal Funds Internal Funds Percentage Internal Funds	0 0 0	100	0 0 100 0	0 0 100 0	0	0 0 100 0	0	0 0 target met 0
Intermediate Outcome	Create a Stabilized workplace Ensure compliance to bargaining	vernance HR Percentage compliance to bargaining agreements Percentage compliance to bargaining	Capital Operating Target	Internal Funds Internal Funds Percentage	0 0	0 0	0 0	0 0		0 0		0 0 target met
Intermediate Outcome	Create a Stabilized workplace Ensure compliance to bargaining	Percentage compliance to bargaining agreements Percentage compliance to bargaining timelines on grievances & disciplinary	Capital Operating Target Capital Operating	Internal Funds Internal Funds Percentage Internal Funds	0 0 0	100	0 0 100 0	0 0 100 0	0	0 0 100 0	0	0 target met 0
Intermediate Outcome	Create a Stabilized workplace Ensure compliance to bargaining council agreements	Percentage compliance to bargaining agreements Percentage compliance to bargaining timelines on grievances & disciplinary hearings Percentage of received grievances &	Capital Operating Target Capital Operating Target	Internal Funds Internal Funds Percentage Internal Funds Internal Funds	0 0 0 0	100 0	100 0	100 0	0	0 0 100 0	0	0 target met 0 0
Intermediate Outcome	Create a Stabilized workplace Ensure compliance to bargaining council agreements Received grievances and discpilinary	vernance HR Percentage compliance to bargaining agreements Percentage compliance to bargaining timelines on grievances & disciplinary hearings	Capital Operating Target Capital Operating Target	Internal Funds Internal Funds Percentage Internal Funds Internal Funds Percentage	0 0 0 0 0	0 0 100 0 0	0 0 100 0 0	100 0	100	0 0 100 0 0	100	0 target met 0 0 0 all grievances disposed off in-terms of procedures
outcome Outcome	Create a Stabilized workplace Ensure compliance to bargaining council agreements Received grievances and discpilinary cases handled in terms of bargains	vernance HR Percentage compliance to bargaining agreements Percentage compliance to bargaining timelines on grievances & disciplinary hearings Percentage of received grievances & disciplinary cases handled in terms of	Capital Operating Target Capital Operating Target Capital Capital	Internal Funds Internal Funds Percentage Internal Funds Internal Funds Percentage Internal Funds	0 0 0 0 0	0 0 100 0 0	100 0 0 0 0	100 0 0 0 0	100	100 0 0 100 0	100	0 target met 0 0 0 all grievances disposed off in-terms of procedures 0
Intermediate Outcome Direct Output	Create a Stabilized workplace Ensure compliance to bargaining council agreements Received grievances and discpilinary cases handled in terms of bargains procedures	Percentage compliance to bargaining agreements Percentage compliance to bargaining agreements Percentage compliance to bargaining timelines on grievances & disciplinary hearings Percentage of received grievances & disciplinary cases handled in terms of bargaining processes timelines	Capital Operating Target Capital Operating Target Capital Operating Capital Operating	Internal Funds Internal Funds Percentage Internal Funds Internal Funds Percentage Internal Funds Internal Funds Internal Funds	0 0 0 0 0	0 0 100 0 0 0	100 0 0 0 0	100 0 0 0 0	100	100 0 0 0 0 0	100 0	0 target met 0 0 0 all grievances disposed off in-terms of procedures 0
Intermediate Outcome	Create a Stabilized workplace Ensure compliance to bargaining council agreements Received grievances and discpilinary cases handled in terms of bargains	vernance HR Percentage compliance to bargaining agreements Percentage compliance to bargaining timelines on grievances & disciplinary hearings Percentage of received grievances & disciplinary cases handled in terms of	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Percentage Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 100 0 0 0 100 0	0 0 100 0 0 0 100 0	100 0 0 0 0 0 0	0 0 100 0 0	100 0 0 0 0 0 100 0 0	0 0 100 0 0	0 target met 0 all grievances disposed off in-terms of procedures 0 target met and exceeded
outcome Outcome	Create a Stabilized workplace Ensure compliance to bargaining council agreements Received grievances and discpilinary cases handled in terms of bargains procedures	Percentage compliance to bargaining agreements Percentage compliance to bargaining agreements Percentage compliance to bargaining timelines on grievances & disciplinary hearings Percentage of received grievances & disciplinary cases handled in terms of bargaining processes timelines	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Internal Funds Internal Funds Percentage Internal Funds Internal Funds Percentage Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 100 0 0 0 100 0 0	100 0 0 0 0 0 0 0 0 0 0	0 0 100 0 0 0 100 0 0	0 0 100 0 0 0	0 0 100 0 0 0 100 0 0	0 0 100 0 0 0	0 target met 0 0 all grievances disposed off in-terms of procedures 0 0 target met and exceeded 0
ntermediate Outcome rect Output Activity	Create a Stabilized workplace Ensure compliance to bargaining council agreements Received grievances and discpilinary cases handled in terms of bargains procedures	Percentage compliance to bargaining agreements Percentage compliance to bargaining agreements Percentage compliance to bargaining timelines on grievances & disciplinary hearings Percentage of received grievances & disciplinary cases handled in terms of bargaining processes timelines	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Percentage Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 100 0 0 0 100 0	0 0 100 0 0 0 100 0	100 0 0 0 0 0 0	0 0 100 0 0	100 0 0 0 0 0 100 0 0	0 0 100 0 0	0 target met 0 all grievances disposed off in-terms of procedures 0 target met 0 larget met 0 larget met 0 larget met 0 larget met and exceeded
intermediate Outcome	Create a Stabilized workplace Ensure compliance to bargaining council agreements Received grievances and discpilinary cases handled in terms of bargains procedures	Percentage compliance to bargaining agreements Percentage compliance to bargaining agreements Percentage compliance to bargaining timelines on grievances & disciplinary hearings Percentage of received grievances & disciplinary cases handled in terms of bargaining processes timelines	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Internal Funds Internal Funds Percentage Internal Funds Internal Funds Percentage Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 100 0 0 0 100 0 0	100 0 0 0 0 0 0 0 0 0 0	0 0 100 0 0 0 100 0 0	0 0 100 0 0 0	0 0 100 0 0 0 100 0 0	0 0 100 0 0 0	0 target met 0 all grievances disposed off in-terms of procedures 0 0 target met and exceeded 0
ntermediate Outcome	Create a Stabilized workplace Ensure compliance to bargaining council agreements Received grievances and discpilinary cases handled in terms of bargains procedures	Percentage compliance to bargaining agreements Percentage compliance to bargaining agreements Percentage compliance to bargaining timelines on grievances & disciplinary hearings Percentage of received grievances & disciplinary cases handled in terms of bargaining processes timelines Number of meetings held Percentage progress on the implementation	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Percentage Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 100 0 0 100 0 0 0 12 0 0	0 0 100 0 0 100 0 0 0	100 0 0 100 0 0 100 0 0	0 0 100 0 0 0	100 0 0 0 0 0 100 0 0 0	0 0 100 0 0 0	0 larget met 0 older of the control
ntermediate Outcome irrect Output Activity Activity	Create a Stabilized workplace Ensure compliance to bargaining council agreements Received grievances and discpilinary cases handled in terms of bargains procedures Hold LLF Meetings	Percentage compliance to bargaining agreements Percentage compliance to bargaining timelines on grievances & disciplinary hearings Percentage of received grievances & disciplinary cases handled in terms of bargaining processes timelines Number of meetings held	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Percentage Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 100 0 0 100 0 0 0	0 0 100 0 0 0 0 0 0 0	0 0 0 100 0 0 0 0 0 0	0 0 100 0 0 0	100 0 0 100 0 0 0 0 0 0	0 0 100 0 0 0	0 target met 0 0 0 all grievances disposed off in-terms of procedures 0 0 0 target met and exceeded 0 0
ntermediate Outcome irrect Output Activity	Create a Stabilized workplace Ensure compliance to bargaining council agreements Received grievances and discpilinary cases handled in terms of bargains procedures Hold LLF Meetings	Percentage compliance to bargaining agreements Percentage compliance to bargaining agreements Percentage compliance to bargaining timelines on grievances & disciplinary hearings Percentage of received grievances & disciplinary cases handled in terms of bargaining processes timelines Number of meetings held Percentage progress on the implementation	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Percentage Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 100 0 0 100 0 0 0 12 0 0	0 0 100 0 0 100 0 0 0	100 0 0 100 0 0 100 0 0	0 0 100 0 0 0	100 0 0 0 0 0 100 0 0 0	0 0 100 0 0 0	0 0 1 target met 0 0 0 all grievances disposed off in-terms of procedures 0 0 0 0 1 target met and exceeded 0 0 0 0 1 12.5
ntermediate Outcome irrect Output Activity Activity	Create a Stabilized workplace Ensure compliance to bargaining council agreements Received grievances and discpilinary cases handled in terms of bargains procedures Hold LLF Meetings Efficient Personnel Filing System	Percentage compliance to bargaining agreements Percentage compliance to bargaining timelines on grievances & disciplinary hearings Percentage of received grievances & disciplinary cases handled in terms of bargaining processes timelines Number of meetings held Percentage progress on the implementation of the Pay Day HR System	Capital Operating Target Capital Operating	Internal Funds Internal Funds Internal Funds Percentage Internal Funds	0 0 0 0 0 0 0 0 0 0	0 0 100 0 0 100 0 0 0 12 0 0	0 0 100 0 0 100 0 0 0	0 0 100 0 0 0 100 0 0 0	0 0 100 0 0 0	0 0 100 0 0 100 0 0 0 0 0	0 0 100 0 0 0 3 0	0 target met 0 o 0 all grievances disposed off in-terms of procedures 0 o 0 target met and exceeded 0 o 1-12,5 0 o 0
ntermediate Outcome irrect Output Activity Activity	Create a Stabilized workplace Ensure compliance to bargaining council agreements Received grievances and discpilinary cases handled in terms of bargains procedures Hold LLF Meetings	Percentage compliance to bargaining agreements Percentage compliance to bargaining timelines on grievances & disciplinary hearings Percentage of received grievances & disciplinary cases handled in terms of bargaining processes timelines Number of meetings held Percentage progress on the implementation of the Pay Day HR System	Capital Operating Target Target Capital Operating	Internal Funds Internal Funds Internal Funds Percentage Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 100 0 0 0 100 0 0 0 12 0 0 0	0 0 0 100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 100 0 0 0 0 0 0 0	0 0 100 0 0 0 0	0 0 100 0 0 100 0 0 0 0 0 0	0 0 100 0 0 0 0	0 target met 0 all grievances disposed off in-terms of procedures 0 o 0 target met and exceeded
Intermediate Outcome Activity Activity Intermediate Outcome	Create a Stabilized workplace Ensure compliance to bargaining council agreements Received grievances and discpilinary cases handled in terms of bargains procedures Hold LLF Meetings Efficient Personnel Filing System	Percentage compliance to bargaining agreements Percentage compliance to bargaining timelines on grievances & disciplinary hearings Percentage of received grievances & disciplinary cases handled in terms of bargaining processes timelines Number of meetings held Percentage progress on the implementation of the Pay Day HR System	Capital Operating Target Capital Capital Capital Capital Capital Capital Capital Capital	Internal Funds	0 0 0 0 0 0 0 0 0 0	0 0 100 0 0 100 0 0 0 12 0 0 0	0 0 100 0 0 0 0 0 0 0 0	0 0 0 100 0 0 0 0 0 0 0	0 0 100 0 0 0 0	100 0 0 100 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 100 0 0 0 0	0 target met 0 0 all grievances disposed off in-terms of procedures 0 0 0 target met and exceeded 0 0 0 -12,5 0 0 -1 target not met process slow due to bulk of work. 0
Intermediate Outcome Intermediate Outcome Activity Activity	Create a Stabilized workplace Ensure compliance to bargaining council agreements Received grievances and discpilinary cases handled in terms of bargains procedures Hold LLF Meetings Efficient Personnel Filing System	Percentage compliance to bargaining agreements Percentage compliance to bargaining timelines on grievances & disciplinary hearings Percentage of received grievances & disciplinary cases handled in terms of bargaining processes timelines Number of meetings held Percentage progress on the implementation of the Pay Day HR System	Capital Operating Target Target Capital Operating	Internal Funds Internal Funds Internal Funds Percentage Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 100 0 0 0 100 0 0 0 12 0 0 0	0 0 0 100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 100 0 0 0 0 0 0 0	0 0 100 0 0 0 0	0 0 100 0 0 100 0 0 0 0 0 0	0 0 100 0 0 0 0	0 target met 0 all grievances disposed off in-terms of procedures 0 o 0 target met and exceeded 0 o 0 target met and exceeded 0 o 0 target net and exceeded 0 o 12,5 0 o 0 target not met process slow due to bulk of work.
ntermediate Outcome rect Output Activity Activity	Create a Stabilized workplace Ensure compliance to bargaining council agreements Received grievances and discpilinary cases handled in terms of bargains procedures Hold LLF Meetings Efficient Personnel Filing System	Percentage compliance to bargaining agreements Percentage compliance to bargaining timelines on grievances & disciplinary hearings Percentage of received grievances & disciplinary cases handled in terms of bargaining processes timelines Number of meetings held Percentage progress on the implementation of the Pay Day HR System	Capital Operating Target Capital Operating Operating Operating	Internal Funds	0 0 0 0 0 0 0 0 0 0	0 0 100 0 0 100 0 0 0 12 0 0 0	0 0 100 0 0 0 0 0 0 0 0	0 0 0 100 0 0 0 0 0 0 0	0 0 100 0 0 0 0	100 0 0 100 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 100 0 0 0 0	0 target met 0 all grievances disposed off in-terms of procedures 0 0 0 target met 0 0 0 target met 0 0 0 target met and exceeded

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	Resources Menus	populated per quarter	Capital	Internal Funds	0	0	0	0	0	0	0	0
Activity	Resources Merius	populated per quarter	Operating	Internal Funds	0	0	0	0	0	0	0	0
			Operating	internal Funus	U	U	U	U	U	U	U	U
	Achieved Employment Equity (EE) targets	Percentage of Employee Equity (EE) targets	Torgot	Deventors	0	100	0	0		25	1	-25
	Achieved Employment Equity (EE) targets	achieved	_	Percentage			0			0		
Intermediate Outcome			Capital	Internal Funds	0	0	-	0		-		0
Outcome			Operating	Internal Funds	0	0	0	0		0		0
	5 Year EE Target Plan	Submission of EE plan to Department	Target	Number	1	1	0	1	0	0		0
	5 Tear EE Target Harr	of Labours	Capital	Internal Funds	0	0	0	0	0	0		0
Direct Output			Operating	Internal Funds	0	0	0	0	0	0		0
				intornal r ando	-		- U	0		0		
	Develop 5 year EE Plan	5 Year EE Annual Target Plan in	Target	Number	0	1	0	1	0	0		0
Activity		place	Capital	Internal Funds	0	0	0	0	0	0		0
riouvity			Operating	Internal Funds	0	0	0	0	0	0		0
	Lifestyle Programmes in place	Number of programmes implemented	Target	Number	0	4	1	1		1		-1
Intermediate	Encorpio i rogialilileo ili piace		Capital	Internal Funds	0	0	0	0		0		0
Intermediate Outcome				Internal Funds Internal Funds	0	0	0	0		0		0
Outcome			Operating	Internal Funds	U	0	U	U		U		U
	Institutionalize Batho Pele strategies	Quarterly progress reports on the	Target	Number	0	4	1	1	1	1	1	0 target met
		implementation of the BP strategy	Capital	Internal Funds	0	0	0	0	0	0	0	0
irect Output		implementation of the Br strategy	Operating	Internal Funds	0	0	0	0	0	0	0	0
			Operating	internal r unus	0	0	- 0	U	0	U	U	0
	Wellness activities identified for	Number of wellness activities	Target	Number	0	4	1	1	1	1	1	0 Target met and exceed
Activity	interventions	identified	Capital	Internal Funds	0	0	0	0	0	0	0	0
Activity			Operating	Internal Funds	0	0	0	0	0	0	0	0
Activity	Implementation of the BP Strategy	Percentage Implementation of the norms and standards of the BP Strategy	Target Capital Operating	Percentage Internal Funds Internal Funds	0 0 0	100 0 0	25 0 0	25 0 0	25 0 0	25 0 0	25 0 0	0 Target met 0 0
	Enhance and develop Employee Performance	Percentage of implemented interventions in	Target	Percentage	0	100	25	25		100		-100
Intermediate		place	Capital	Internal Funds	0	0	0	0		0		0
Outcome			Operating	Internal Funds	0	0	0	0		0		0
			_									
	Implement training interventions		Target Capital	Number Internal Funds	0	0	0	0	0	0	0	-1 target not me
irect Output	identified through WSP	implemented	Operating	Internal Funds	0	0	0	0	0	0	0	0
			Operating	internal runus	U	U	U	U	U	U	U	U
	+	Percentage of implemented	Target	Percentage	0	100	100	100	100	100	100	0 target met and exceeded as budget had to be reviewed (topped
	Implementation of identified training				0	0	0	0	0	0	0	0 during budget review.
Activity	Implementation of identified training interventions (WSP, Performance		Capital	Internal Funds	U			0	0	0	0	0
Activity		identified training interventions (WSP and performance assessments)	Capital Operating	Internal Funds	0	0	0			-	-	0
Activity	interventions (WSP, Performance	identified training interventions (WSP					0	- U	-	0	-	
Activity	interventions (WSP, Performance Assessments)	identified training interventions (WSP and performance assessments)	Operating	Internal Funds		0	0			0		
	interventions (WSP, Performance Assessments)	identified training interventions (WSP and performance assessments) 20 Females employees trained in	Operating Target	Internal Funds Number	0	20	0	0	0	0		0
Activity	interventions (WSP, Performance Assessments)	identified training interventions (WSP and performance assessments) 20 Females employees trained in Leadership Skills and project	Operating	Internal Funds	0	0						
	interventions (WSP, Performance Assessments)	identified training interventions (WSP and performance assessments) 20 Females employees trained in	Operating Target Capital	Number Internal Funds	0 0	20 0	0	0	0	0		0 0
,	interventions (WSP, Performance Assessments) Implementation of Leadership Skills and Project Management Training	identified training interventions (WSP and performance assessments) 20 Females employees trained in Leadership Skills and project management	Target Capital Operating	Number Internal Funds Internal Funds	0 0 0	20 0 0	0 0 0	0 0 0	0 0 0	0 0 0		0 0 0
Activity	Interventions (WSP, Performance Assessments) Implementation of Leadership Skills and Project Management Training Training of Shop Stewards in Labour	identified training interventions (WSP and performance assessments) 20 Females employees trained in Leadership Skills and project management 13 Shop Stewards trained in Labour	Operating Target Capital Operating Target	Number Internal Funds Internal Funds Internal Funds Internal Funds	0 0 0	20 0 0	0 0 0 0	0 0 0	0 0 0	0 0 0		0 0 0
	interventions (WSP, Performance Assessments) Implementation of Leadership Skills and Project Management Training	identified training interventions (WSP and performance assessments) 20 Females employees trained in Leadership Skills and project management 13 Shop Stewards trained in Labour Relations matters	Target Capital Operating	Number Internal Funds Internal Funds	0 0 0	20 0 0	0 0 0	0 0 0	0 0 0	0 0 0		0 0 0

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	Identified staff trained to capture leave	Number of staff identified to be	Target	Number	0	26	0	0	0	26	28	2 council staff to capture leave have been identified and training will take
	electronically	trained on capturing leave	Capital	Internal Funds	0	0	0	0	0	0	0	place first quarter after the new financial year.
Activity	electronically	electronically	Operating	Internal Funds	0	0	0	0	0	0	0	0
	Training of Job Evaluation unit	14 Job Evaluation Unit members	Target	Number	0	14	0	0	0	0		0
	members	trained	Capital	Internal Funds	0	0	0	0	0	0		0
Activity			Operating	Internal Funds	0	0	0	0	0	0		0
	Compliant Job Descriptions in place	Percentage of positions with compliant Job Descriptions.		Percentage	6	100	25	25		25		-25
Intermediate		Descriptions.	Capital	Internal Funds	0	0	0	0		0		0
Outcome			Operating	Internal Funds	0	0	0	0		0		0
	Ensure compliant Job Descriptions	Percentage (100%) Completion of	Target	Percentage	0	100	25	25	25	25	25	0 target met.
s		Job Descriptions benchmarked	Capital	Internal Funds	0	0	0	0	0	0	0	0
Direct Output		Job Descriptions benefithanked	Operating	Internal Funds	0	0	0	0	0	0	0	0
			-									o transfer and and design design and advantage
	Benchmarking of Job Descriptions in	Number of JD's bench marked with	Target	Number	0	8	2	2	2	2	2	0 target met and ready for job descriptions evaluation
Activity	line with similar Municipalities	similar Municipalities	Capital	Internal Funds	0	0	0	0	0	0	0	0
riourity			Operating	Internal Funds	0	0	0	0	0	0	0	0
			1									
Good and Fina	ancially Sustainable Governance HR:	Cost Summary	Capital		0	0	0	0	0	0	0	0
			Operating		0	0	0	0	0	0	0	0
	ient effective and development orientated public afe and secure environment	service and empowered fair and inclusive citiz	renship									
P REF:Promote s		nance FAC	renship									
P REF:Promote s	afe and secure environment S AREA: Good and Financial Sustainable Gover	nance FAC	Target	Percentage	5	50	0			50		-50
P REF:Promote s	afe and secure environment S AREA: Good and Financial Sustainable Gover CE AREA: Good and Financial Sustainable Gove	nance FAC		Percentage Internal Funds	5	50	0			50		
P REF:Promote s	are and secure environment S AREA: Good and Financial Sustainable Gover E AREA: Good and Financial Sustainable Gover Ensure user-friendly facilities for all Designate	nance FAC	Target									-50 0 0
P REF:Promote s TRATEGIC FOCUS EY PERFORMANO Intermediate	afe and secure environment S AREA: Good and Financial Sustainable Gover E AREA: Good and Financial Sustainable Gover E AREA: Good and Financial Sustainable Gover Ensure user-friendly facilities for all Designated Groups	nance FAC rnance FAC I Percentage of facilities accessible	Target Capital Operating	Internal Funds Internal Funds	0	0	0			0		0
P REF:Promote s TRATEGIC FOCUS EY PERFORMANO Intermediate	afe and secure environment S AREA: Good and Financial Sustainable Gove E AREA: Good and Financial Sustainable Gove Ensure user-friendly facilities for all Designate Groups Develop and implement a Disability	nance FAC rnance FAC Percentage of facilities accessible Percentage completion of disability	Target Capital Operating Target	Internal Funds Internal Funds Percentage	0 0	0 0	0 0	0	0	0 0 25	0	0 0 -25 No funds allocated to appoint a service provider to develop a disabilit
P REF:Promote s TRATEGIC FOCUS EY PERFORMANO Intermediate Outcome	afe and secure environment S AREA: Good and Financial Sustainable Gover E AREA: Good and Financial Sustainable Gover E AREA: Good and Financial Sustainable Gover Ensure user-friendly facilities for all Designated Groups	nance FAC rnance FAC I Percentage of facilities accessible	Target Capital Operating Target Capital	Internal Funds Internal Funds Percentage Internal Funds	0 0 0	100	0 0 5 0	0	0	0 0 25 0	0	0 0 -25 No funds allocated to appoint a service provider to develop a disabilit policy
P REF:Promote s RATEGIC FOCUS Y PERFORMANO Intermediate Outcome	afe and secure environment S AREA: Good and Financial Sustainable Gove E AREA: Good and Financial Sustainable Gove Ensure user-friendly facilities for all Designate Groups Develop and implement a Disability	nance FAC rnance FAC Percentage of facilities accessible Percentage completion of disability	Target Capital Operating Target	Internal Funds Internal Funds Percentage	0 0	0 0	0 0			0 0 25		0 0 -25 No funds allocated to appoint a service provider to develop a disabilit
P REF:Promote s RATEGIC FOCUS Y PERFORMANO Intermediate Outcome	safe and secure environment S AREA: Good and Financial Sustainable Gove DE AREA: Good and Financial Sustainable Gove Ensure user-friendly facilities for all Designated Groups Develop and implement a Disability Policy	nance FAC rnance FAC d Percentage of facilities accessible Percentage completion of disability policy	Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Percentage Internal Funds Internal Funds	0 0 0 0	0 0 100 0 0	5 0	0	0	25 0	0	0 0 -25 No funds allocated to appoint a service provider to develop a disabilit 0 policy 0
P REF:Promote s TRATEGIC FOCUS EY PERFORMANC Intermediate Outcome	afe and secure environment S AREA: Good and Financial Sustainable Gove E AREA: Good and Financial Sustainable Gove Ensure user-friendly facilities for all Designate Groups Develop and implement a Disability	nance FAC rnance FAC Percentage of facilities accessible Percentage completion of disability	Target Capital Operating Target Capital Operating Target Target	Internal Funds Internal Funds Percentage Internal Funds Internal Funds Internal Funds Percentage	0 0 0 0 0	0 0 100 0 0	0 0 5 0 0	0 0	0	0 0 25 0 0	0	O O No funds allocated to appoint a service provider to develop a disabili policy O
P REF:Promote s RATEGIC FOCUS Y PERFORMANO Intermediate Outcome	afe and secure environment S AREA : Good and Financial Sustainable Gover E AREA : Good and Financial Sustainable Gover E Ensure user-friendly facilities for all Designated Groups Develop and implement a Disability Policy Maintained Integrated Facilities Management	nance FAC rnance FAC I Percentage of facilities accessible Percentage completion of disability policy Percentage implementation on maintenance	Target Capital Operating Target Capital Operating Target Capital Capital Capital	Internal Funds Internal Funds Percentage Internal Funds Internal Funds Percentage Internal Funds	0 0 0 0 0	100 0 100 0 0	0 0 5 0 0	0 0 25 0	0	25 0	0	0 0 -25 No funds allocated to appoint a service provider to develop a disabilit 0 policy 0
P REF:Promote s TRATEGIC FOCUS EY PERFORMANC Intermediate Outcome Direct Output Intermediate	afe and secure environment S AREA : Good and Financial Sustainable Gover E AREA : Good and Financial Sustainable Gover E Ensure user-friendly facilities for all Designated Groups Develop and implement a Disability Policy Maintained Integrated Facilities Management	nance FAC rnance FAC I Percentage of facilities accessible Percentage completion of disability policy Percentage implementation on maintenance	Target Capital Operating Target Capital Operating Target Target	Internal Funds Internal Funds Percentage Internal Funds Internal Funds Internal Funds Percentage	0 0 0 0 0	0 0 100 0 0	0 0 5 0 0	0 0	0	0 0 25 0 0	0	O O No funds allocated to appoint a service provider to develop a disabili policy O
P REF:Promote s TRATEGIC FOCUS EY PERFORMANC Intermediate Outcome Direct Output Intermediate Outcome	afe and secure environment S AREA : Good and Financial Sustainable Gover CE AREA : Good and Financial Sustainable Gover Ensure user-friendly facilities for all Designates Groups Develop and implement a Disability Policy Maintained Integrated Facilities Management System Develop an Integrated Facilities	nance FAC rnance FAC d Percentage of facilities accessible Percentage completion of disability policy Percentage implementation on maintenance of Facilities Management Number(1) of integrated facility	Target Capital Operating Target Capital Operating Target Capital Capital Capital	Internal Funds Internal Funds Percentage Internal Funds Internal Funds Percentage Internal Funds	0 0 0 0 0	100 0 100 0 0	0 0 5 0 0	0 0 25 0	0	0 0 25 0 0	0	25 No funds allocated to appoint a service provider to develop a disability policy 0 policy 0 25 0 0 0 maintenance done include planned maintenance such as painting arrevamping, ad hoc request for maintenance from other departments
P REF:Promote s TRATEGIC FOCUS EY PERFORMANC Intermediate Outcome Direct Output Intermediate Outcome	are and secure environment S AREA : Good and Financial Sustainable Gover E AREA : Good and Financial Sustainable Gover E Ensure user-friendly facilities for all Designated Groups Develop and implement a Disability Policy Maintained Integrated Facilities Management System	nance FAC rnance FAC d Percentage of facilities accessible Percentage completion of disability policy Percentage implementation on maintenance of Facilities Management	Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Percentage Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	0 0 0 0 0	0 0 100 0 0 0	0 0 5 0 0 0	25 0	0 0	25 0 0 0	0 0	25 No funds allocated to appoint a service provider to develop a disabilit policy policy 0 25 0 0 maintenance done include planned maintenance such as painting an revamping, ad hoc request for maintenance from other departments well as emergency maintenance.
P REF:Promote s RATEGIC FOCUS EY PERFORMANC Intermediate Outcome Intermediate Outcome	afe and secure environment S AREA : Good and Financial Sustainable Gover CE AREA : Good and Financial Sustainable Gover Ensure user-friendly facilities for all Designates Groups Develop and implement a Disability Policy Maintained Integrated Facilities Management System Develop an Integrated Facilities	nance FAC rnance FAC d Percentage of facilities accessible Percentage completion of disability policy Percentage implementation on maintenance of Facilities Management Number(1) of integrated facility	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Capital Capital Capital	Internal Funds Internal Funds Percentage Internal Funds	0 0 0 0 0 0 0 0	0 0 100 0 0 0 100 0 0	0 0 5 0 0 0 25 0 0	25 0 0	0 0	0 0 25 0 0 25 0 0	1 0	25 No funds allocated to appoint a service provider to develop a disability policy policy 25 O 0 0 maintenance done include planned maintenance such as painting ar revamping, ad hoc request for maintenance from other departments well as emergency maintenance from other departments well as emergency maintenance. A proper electronic help dess system was developed and fully tester and it will be in use during the first Quarter of the new financial year.
P REF:Promote s IRATEGIC FOCUS EY PERFORMANC Intermediate Outcome Direct Output Intermediate Outcome	afe and secure environment S AREA : Good and Financial Sustainable Gover CE AREA : Good and Financial Sustainable Gover Ensure user-friendly facilities for all Designates Groups Develop and implement a Disability Policy Maintained Integrated Facilities Management System Develop an Integrated Facilities	nance FAC rnance FAC d Percentage of facilities accessible Percentage completion of disability policy Percentage implementation on maintenance of Facilities Management Number(1) of integrated facility	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Percentage Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 100 0 0 0	0 0 5 0 0	25 0 0	0 0	25 0 0 0	1	25 No funds allocated to appoint a service provider to develop a disabilit policy policy 0 25 0 maintenance done include planned maintenance such as painting an revamping, ad hoc request for maintenance from other departments well as emergency maintenance.
P REF:Promote s TRATEGIC FOCUS EY PERFORMANC Intermediate Outcome Direct Output Intermediate Outcome	afe and secure environment S AREA : Good and Financial Sustainable Gover CE AREA : Good and Financial Sustainable Gover Ensure user-friendly facilities for all Designates Groups Develop and implement a Disability Policy Maintained Integrated Facilities Management System Develop an Integrated Facilities	nance FAC rnance FAC d Percentage of facilities accessible Percentage completion of disability policy Percentage implementation on maintenance of Facilities Management Number(1) of integrated facility	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Capital Capital Capital	Internal Funds Internal Funds Percentage Internal Funds	0 0 0 0 0 0 0 0	0 0 100 0 0 0 100 0 0	0 0 5 0 0 0 25 0 0	25 0 0	0 0	0 0 25 0 0 25 0 0	1 0	On tunds allocated to appoint a service provider to develop a disability policy on policy -25 On funds allocated to appoint a service provider to develop a disability policy on policy -25 On on maintenance done include planned maintenance such as painting an revamping, ad hoc request for maintenance from other departments well as semegracy maintenance. A proper electronic help desk system was developed and fully tested and it will be in use during the first Quarter of the new financial year. On maintenance done include planned maintenance such as painting and
P REF:Promote s TRATEGIC FOCUS EY PERFORMANC Intermediate Outcome Direct Output Intermediate Outcome	are and secure environment S AREA : Good and Financial Sustainable Gove CE AREA : Good and Financial Sustainable Gove Ensure user-friendly facilities for all Designates Groups Develop and implement a Disability Policy Maintained Integrated Facilities Management System Develop an Integrated Facilities Management System	reance FAC reance FAC d Percentage of facilities accessible Percentage completion of disability policy Percentage implementation on maintenance of Facilities Management Number(1) of integrated facility management systems developed	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Target Target	Internal Funds Internal Funds Percentage Internal Funds	0 0 0 0 0 0 0	0 0 100 0 0 100 0 0 0	0 0 0 5 0 0 0 25 0 0 0	0 0 0 25 0 0 0	0 0 0 0 25	0 0 25 0 0 0 1 1 0	0 0 0	On tunds allocated to appoint a service provider to develop a disability policy on policy -25 On funds allocated to appoint a service provider to develop a disability policy on policy -25 On on maintenance done include planned maintenance such as painting and revamping, ad hoc request for maintenance from other departments and live semegency maintenance. A proper electronic help desk system was developed and fully tested and it will be in use during the first Quarter of the new financial year. Omaintenance done include planned maintenance such as painting and revamping, ad hoc request for maintenance from other departments and live semegency maintenance.
PREF:Promote s TRATEGIC FOCUS EY PERFORMANC Intermediate Outcome Direct Output Intermediate Outcome	are and secure environment S AREA : Good and Financial Sustainable Gove CE AREA : Good and Financial Sustainable Gove Ensure user-friendly facilities for all Designates Groups Develop and implement a Disability Policy Maintained Integrated Facilities Management System Develop an Integrated Facilities Management System	rnance FAC rnance FAC d Percentage of facilities accessible Percentage completion of disability policy Percentage implementation on maintenance of Facilities Management Number(1) of integrated facility management systems developed Percentage (100) of Annual	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Percentage Internal Funds	0 0 0 0 0 0 0	0 0 100 0 0 0 0 0 100 0 0	0 0 5 0 0 0 25 0 0	25 0 0 0	0 0 0	0 0 25 0 0 0 1 25 0 0	1 0 0	On tunds allocated to appoint a service provider to develop a disability of policy on policy on policy on policy on policy on policy on policy maintenance done include planned maintenance such as painting and revamping, ad hoc request for maintenance from other departments a well as emergency maintenance. On proper electronic help desk system was developed and fully tested and it will be in use during the first Quarter of the new financial year. On maintenance done include planned maintenance such as painting and revamping, ad hoc request for maintenance from other departments a well as emergency maintenance. On maintenance done include planned maintenance such as painting and revamping, ad hoc request for maintenance from other departments a well as emergency maintenance.
P REF:Promote s RATEGIC FOCUS EY PERFORMANC Intermediate Outcome Intermediate Outcome	are and secure environment S AREA : Good and Financial Sustainable Gove CE AREA : Good and Financial Sustainable Gove Ensure user-friendly facilities for all Designates Groups Develop and implement a Disability Policy Maintained Integrated Facilities Management System Develop an Integrated Facilities Management System	rnance FAC rnance FAC d Percentage of facilities accessible Percentage completion of disability policy Percentage implementation on maintenance of Facilities Management Number(1) of integrated facility management systems developed Percentage (100) of Annual	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Target Target	Internal Funds Internal Funds Percentage Internal Funds	0 0 0 0 0 0 0 0	0 0 100 0 0 100 0 0 0	0 0 0 5 0 0 0 25 0 0 0	0 0 0 25 0 0 0	0 0 0 0 25	0 0 25 0 0 0 1 1 0	0 0 0	On tunds allocated to appoint a service provider to develop a disability policy on policy -25 On funds allocated to appoint a service provider to develop a disability policy on policy On maintenance done include planned maintenance such as painting an revamping, ad hoc request for maintenance from other departments well as semegrency maintenance. On A proper electronic help desk system was developed and fully tested and it will be in use during the first Quarter of the new financial year. On maintenance done include planned maintenance such as painting an revamping, ad hoc request for maintenance from other departments well as emergency maintenance.

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	Integrated Fleet Management System	Percentage (100%) of	Target	Percentage	0	100	25	25	25	25	25	No new systems implemented, however the management and
Activity			Capital	Internal Funds	0	0	0	0	0	0	0	maintenance of currents systems was done
Activity		implemented, fleet maintained and vehicle leasing done	Operating	Internal Funds	0	0	0	0	0	0	0	0
	Ensure safe and secure Municipal	Percentage (100) of integrated safety	Target	Percentage	0	100	25	25	25	25	25	The internal security service provider SLA is being managed daily.
Activity	Facilities	management plan developed and implemented	Capital	Internal Funds	0	0	0	0	0	0	0	the allocated budget for internal security for the 2014/15 year was R9600000.00 and was not sufficient, however after discussions with finance in this regard additional funds was allocated in order to successfully close off the said financial year.
,			Operating	Internal Funds	0	0	0	0	0	0	0	0
	IGP Facilities Governance Framework	Percentage completion of framework	Target	Porcentogo	0	100	25	25		25		25
	IGR Facilities Governance Framework		Target	Percentage	0	100	25	25		25		-25
Intermediate Outcome	IGR Facilities Governance Framework		Target Capital Operating	Percentage Internal Funds Internal Funds	0 0 0	100 0 0	25 0 0	25 0 0		25 0 0		-25 0 0
	IGR Facilities Governance Framework Effective and efficient coordination of	Coordinated District wide efficient	Capital Operating Target	Internal Funds Internal Funds Number	0 0	0	0	0 0	1	0	1	
Outcome		Coordinated District wide efficient Records Management Forum	Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds	0 0	0 0 4 0	0 0	1 0	1 0	0 0	1 0	0 one meeting held
Outcome	Effective and efficient coordination of	Coordinated District wide efficient Records Management Forum	Capital Operating Target	Internal Funds Internal Funds Number	0 0	0	0 0	0 0	1 0 0	0 0	1 0 0	0
Direct Output	Effective and efficient coordination of the IGR Records management forum	Coordinated District wide efficient Records Management Forum	Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds	0 0	0 0 4 0	0 0	1 0		0 0		0 one meeting held

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COMMUNITY SERVICES

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Sedibeng District Municipality - Community Services

	PLANNING STATEMENT	INDICATOR	DESCRIPTION	N UOM	BASE LINE	ANNUAL PLAN FIRS	T QUARTER SEC	OND THIRD		QUA	ARTER STATU	JS	COMMENT
						ACT		RTER QUAR		QTR 4 PLAN	QTR 4 ACTUAL	QTR 4 VARIANCE	
A REF:Create	a better South Africa and contribute to a better	and safer Africa and World											
REF:Mainstrea	ming HIV and AIDS STIs and TB programs to th	e communities											
TEGIC FOCU	S AREA : Releasing Human Potential CS5												
PERFORMAN	CE AREA: Releasing Human Potential CS5												
	Enabled environment for implementation of		Target	Number	63		18	18		18		-18	
ntermediate Outcome	behavioural change programs	programs	Capital Operating	Internal Funds Internal Funds	0		0	0		0		0	
			Operating	internal r unus		0	U	U		U			
	Protect human rights of people living	Number of reductions of people living		Number	6		3	3	7	5	5		
ect Output	with HIV /TB , OVCs to reduce	with HIV/TB, OVCs to reduce	Capital	Internal Funds	0		0	0	0	0	0		
-	discrimination and increase effective utilization of services	discrimination and increase effective utilization of services.	Operating	Internal Funds	0	0	0	0	0	0	0	0	
	Monitor the workplace programmes	Number(10) of workplace	Target	Number	5	10	2	2	2	4	4	0	869 Arcellor Mittal Steel employees Vanderbijlpark and Vereeni
Activity		programmes monitored	Capital	Internal Funds	0		0	0	0	0	0	0	accessed wellness programme that include HCT services throw Workplace Wellness Programme.
richity			Operating	Internal Funds	0	0	0	0	0	0	0	0	workplace wellness Programme.
	Mobilize ward based stigma and	Number(4) of campaigns mobilized	Target	Number	1	4	1	1	7	1	4	3	11 Campaigns to address stigma and discrimination reached
	discrimination campaigns	Manipulgi Sampaigi Simbolii Esa											people:
			Capital	Internal Funds	0	0	0	0	0	0	0	0	? 9 campaigns were conducted by Positive Women Network v Candlelight Memorial Supported by Emfuleni Local municipality
Activity									1	-	-		527 people. ? Bambanani Support Group events reached 87 and;
•			Operating	Internal Funds	0	0	0	0	0	0	0	0	Health Promotions held Candlelight Memorial events reaching
			-										people.
	Conduct monitoring research and	Number(4) of meeting held	Target	Number	4		2	2	2	1	2		
ect Output	surveillance		Capital Operating	Internal Funds	0		0	0	0	0	0		
			Operating	internal r unus		0	U	U	U	U			
	Facilitate Aids Council Meetings	Number (4) of meetings held	Target	Number	4	4	1	1	1	1	1	0	The District AIDS Council held its 4th quarterly meeting on the June 2015, eleven sectors participated including Local Municip
													Midvaal had one Aids Council
													The following reports were presented in the meeting: Sedibeng District Municipality: Status report on Initiation school.
			Capital	Internal Funds	0	0	0	0	0	0	0	0	? NGO: Progress report on activities in Sedibeng by Positive V
Activity													Network. ? Department of Basic Education AIDS Policy
, , , , , ,													? A community based comprehensive HIV prevention, counse testing by Foundation for Professional Development (FPD)
			Operating	Internal Funds	0	0	0	0	0	0	0	0	testing by Foundation for Floressional Development (FFD)
	I=			1								_	
	Facilitate Interdepartmental collaboration	Number(4) of meeting held	Target	Number	4	4	1	1	1	1	1		 One Interdepartmental Committee quarterly meeting was held June 2015, 10 stakeholders i.e. 9 Government Departments, in
	CONTACTOR		Capital	Internal Funds	0	0	0	0	0	0	0	0	Local Municipalities, 1 Institution of Higher learning actively part in this forum. One presentation was made by the Department of
Activity													on Intersectoral collaboration regarding Maternal and child heal

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			Operating	Internal Funds	0	0	0	0	0	0	0	0
												'
	Facilitate the implementation ,	Number(12) of programmes	Target	Number	6	12	3	4	4	3	5	2
Direct Output	Monitoring and Evaluation of Ward	implemented	Capital	Internal Funds	0	0	0	0	0	0	0	0
neci Output	based oriented HIV & AIDS and TB programmes		Operating	Internal Funds	0	0	0	0	0	0	0	0
Activity	Implement ward based HIV & AIDS and TB programmes	and TB programmes implemented	Target	Number	6	12	4	6	4	3	5	2 People Living With HIV&AIDS • 929 people living with HIV were seen at support group meetings 87 by Bambanani Support Group in 1 meeting and 942 people atte 14 support groups meetings organised by Positive Women's Netw Initiations Schools Programme • The Initiation School By-law has been approved by Council and is for promulgation and implementation. • For winter schools the following were recorded: ? 1 registered initiation schools i.e. 1 Males initiation school with 3 initiates (Emfuleni Local Municipality). The initiation process is still progress. • The April-June \ initiation schools programme ? 1 illegal Mpumalanga cross border initiation school was closed by
			Capital	Internal Funds	0	0	0	0	0	0	0	CoGTA (Cooperative Governance and Traditional Affairs), Sedible District Municipality, Lesdi Local Municipality, Sediberg Initiation Schools Fraternity Committee, Nigel SAPS and CONTRALESA in 2015. 4 initiates were rescued with support from Emergency Mid- Service and all received hospital medical attention. One (1) initiate admitted at Heidelberg Hospital and discharged after 9 days ?1 Ekurhuleni based initiation school (with 6 initiates), was visited Sedibeng District, Lesedi Local Municipality, Cooperative Governa & Traditional Affairs and Sedibeng Initiation School is at Endicott in Spring border and the matter will be resolved by Ekurhuleni and Lesed L Municipality. ? Sedibeng District Municipality facilitated a formal meeting betw Lesedi and Ekurhuleni Metro Environmental Health with the aim of
			Operating	Internal Funds	0	0	0	0	0	0	0	addressing cross-border schools. 7 Sedibeng Initiation School Traditional Surgeons Committee assis SAPS Clusters in the closure of 6 illegal initiation schools around neighbouring municipalities; retrieving 102 children in various ope and 14 children were found to have been adducted from Sedibeng Some of the children had been reunited with their families. Wome
	Ward based door-to-door HIV	Number(600 000) people reached	Target	Number	600000	600000	219224	251600	158559	150000	180933	30933 • Reached 180 933 people through door to door HIV behaviour ch
	prevention education programme with											campaigns; • Referred 500 people to government services such as SASSA, S
Activity	referrals and follow ups , prioritizing informal settlement, rural and urban areas		Capital	Internal Funds	0	0	0	0	0	0	0	O Development, Home Affairs, SAPS, Department of Labour, Depar of Health and Municipal indigent services; at the same time distrib 354 441 condoms and 38 440education material
			Operating	Internal Funds	0	0	0	0	0	0	0	Ward-based educators have visited 98 832 houses in the period review,
	Facilitate, coordinate and monitor the increase in HCT uptake and coverage	Number (100 000) people reached through HCT services	Target	Number	200000	100000	28612	28612	48425	25000	55327	30327 • 55 327 (excluding antenatal) people utilised HCT services in the under review
	increase in not uptake and coverage	unough fiel services										 The following Non-governmental organisations offer non-medica services and submit statistic to the Department of Health: Emfuleni Local Municipality Ahanang, South African Council of churches, Nakesizwe,

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			Capital	Internal Funds	0	0	0	0	0	0	0	O Seekers Tower Ministries, Hands of Hope and Tiholo.
Activity												Midvaal Local Municipality -AGAPE Lesedi Local Municipality -Siyaphela Private Partners funded by National Department of Health and
			Operating	Internal Funds	0	0	0	0	0	0	0	International Donors Friends for Life, Afrisida and FPD (Foundation of Professional Development. All the private partners are now capable of availing services across to
												Sedibeng region.
Releasing Hu	man Potential CS5 : Cost Summary		Capital		0	0	0	0	0	0	0	0
			Operating		0	0	0	0	0	0	0	0
(PA REF:Create	a better South Africa and contribute to a better ar	d safer Africa and World										
P REF:Perform D	Disaster Management effectively											
	S AREA : Releasing Human Potential CS6											
Y PERFORMAN	CE AREA : Releasing Human Potential CS6	In	-			0.5		-				
	Create an enabling environment for implementation of core functions of Disaster Management	Percentage implementation of the programs		Percentage	15	25	4	5		8		-8
Intermediate			Capital	Internal Funds	0	0	0	0		0		0
Outcome			Operating	Internal Funds	0	0	0	0		0		0
	Establish a public information &	Percentage completion of the PIER	Target	Percentage	0	100	25	25	25	25	25	0
Direct Output	education relations (PIER unit) through the utilization of the retained EMS staff		Capital	Internal Funds	0	0	0	0	0	0	0	0
	for running of disaster awareness campaigns	disaster awareness campaigns	Operating	Internal Funds	0	0	0	0	0	0	0	0
	Implementation of public awareness	Number(4) public awareness	Target	Number	4	4	2	4	1	1	1	0
Activity	and education programmes in disaster management	programmes implemented	Capital	Internal Funds	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0	0
	Facilitate functional PIER unit	Number/12) of Meetings hold	Target	Number	0	12	6	6	3	3	3	0
	(meetings)	Number(12) of Meetings held	Capital	Internal Funds	0	0	0	0	0	0	0	0
Activity	(meetings)		Operating	Internal Funds	0	0	0	0	0	0	0	0
	1	I.										
		Number (4) of Project Plans drawn	Target	Number	0	4	1	2	1	1	1	0
Activity	plans)		Capital	Internal Funds	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0	0
	Review and update disaster	Signed off Disaster management	Target	Number	0	1	0	0	1	0		0
Direct Output	management plan	plan by Sedibeng HOC	Capital	Internal Funds	0	0	0	0	0	0		0
oneci Ouiput			Operating	Internal Funds	0	0	0	0	0	0		0
		Number (6) of personal trained	Target	Number	10	6	0	7	0	0	0	0
Direct Output	fighting workforce through training		Capital Operating	Internal Funds Internal Funds	0	0	0	0	0	0	0	0
			,									
	Conduct training on emergency services	Number (6) of personal trained on	Target	Number	10	6	0	7	5	0	0	0
	system	EMS services system	Capital	Internal Funds	0	0	0	0	0	0	0	0
Activity	System	LIVIO 3CI VICCS SYSTEIII	Operating	Internal Funds	0	0	0	0	0	0	0	0

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Process claims received	Number of claims received and										
		Target	Number	0	8	2	2	2	2	2	0
	processed	Capital	Internal Funds	0	0	0	0	0	0	0	0
		Operating	Internal Funds	0	0	0	0	0	0	0	0
		.,	,	-			-			-	
Establish Management Control System	Number of Management control	Target	Number	1	2	1	1	1	2	3	More than two accomplished in the 1,2 & 3 Quarter evidence attach
	systems established	Capital	Internal Funds	0	0	0	0	0	0	0	0
		Operating	Internal Funds	0	0	0	0	0	0	0	0
Held former are allowed	North an of famous all the ma	Torget	Number	2	4	4	2	4	4	4	0
Hold forum meetings	Number of forums sittings										0
				-		-			-		
		Operating	Internal Funds	0	0	0	0	0	0	0	0
Submission of regional assessment	Submitted assessment profile for				1				1		0
profile	regional fire fighting service to	Capital	Internal Funds								0
-		Operating	Internal Funds	0	0	0	0	0	0	0	0
	metropolitan city										
nan Potential CS6 : Cost Summary		Capital		0	0	0	0	0	0	0	0
Stormar 000 . 000t Guillilary											0
		Operating		U U	U U	U U	0	U U	U U	0	
e in South Africa are and feel safe											
egrated support in ensuring that communities a	re safe and secure										
AREA : Releasing Human Potential CS1											
	Number of Programs implemented										-10
secure communities		Capital	Internal Funds	0	0	0	0		0		0
		Operating	Internal Funds	0	0	0	0		0		0
Promote compliance to relevant	Council approved events safety policy	Target	Number	0	1	0	0	0	0		0
		Capital	Internal Funds	0	0	0	0	0	0		0
Recreational Events planning and		Operating	Internal Funds	0	0	0	0	0	0		0
hostina											
Implement and support Community	Number(40) of programmes	Target	Number	1	40	44	25	29	10	31	21 Programmes included schools safety, community corrections,
		Capital	Internal Funds	0	0	0	0	0	0	0	o community policing relations and other programmes arranged by
· · · · · · · · · · · · · · · · · · ·		Operating	Internal Funds	0	0	0	0	0	0	0	external stakeholders.
		1									
	Number (96) of functional CCTV	Target	Number	0	96	92	94	96	96	96	0 Maintenance and repairs services on-going as per the current contr 0 Maintenance & Repairs Register fully completed.
•	1 ' '		Internal Funds	0	0	0	0	0	0	0	-
Render CCTV maintenance and repairs services	systems	Capital					0	0	0	0	0
•	1 ' '	Capital Operating	Internal Funds	0	0	0	0	0	0,		O O
services	1 ' '	Operating	Internal Funds								
•	1 ' '	Operating Target	Internal Funds Number	0	1	0	0	1	0	1	1
Review and Enhance events safety	systems	Operating	Internal Funds							1 0	1 0
services	systems	Operating Target	Internal Funds Number	0	1	0	0	1	0	1	1
Review and Enhance events safety	systems	Operating Target Capital	Number Internal Funds	0	1 0	0	0	1 0	0	1 0	1 0
Review and Enhance events safety	systems	Operating Target Capital	Number Internal Funds	0	1 0	0	0	1 0	0	1 0	1 0 0
services Review and Enhance events safety policy and procedure	1 Approved policy	Operating Target Capital Operating	Number Internal Funds Internal Funds	0 0 0	1 0 0	0 0 0	0 0 0	1 0 0	0 0 0	1 0 0	1 0
FLFF	an Potential CS6 : Cost Summary in South Africa are and feel safe grated support in ensuring that communities a AREA : Releasing Human Potential CS1 AREA : Releasing Human Potential CS1 Treate an enabling environment for safe and secure communities Promote compliance to relevant Legislative framework on Sports and Recreational Events planning and anosting	Submitsed assessment profile for regional fire fighting service to council on the view of the new metropolitan city an Potential CS6 : Cost Summary in South Africa are and feel safe grated support in ensuring that communities are safe and secure AREA : Releasing Human Potential CS1 EAREA : Releasing Human Potential CS1 Treate an enabling environment for safe and secure communities Peromote compliance to relevant elegislative framework on Sports and Recreational Events planning and sostino. Mumber (40) of programmes	Capital Operating Submitsion of regional assessment profile for regional fire fighting service to council on the view of the new metropolitan city an Potential CS6 : Cost Summary Target Capital Operating Capital Operating Capital Operating Departing Capital Operating Capital Operating	Capital Internal Funds Operating Internal Funds Operating Internal Funds Internal Funds Operating Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Operating Internal Funds Internal Funds Internal Funds Internal Funds Operating Internal Funds Operating Internal Funds Internal Funds Operating Internal Funds Internal	Capital Internal Funds 0 Operating 0	Capital Internal Funds 0 0 0 Operating Internal Funds 0 0 0 Operating Internal Funds 0 0 0 Submitssion of regional assessment orofile Submitted assessment profile for regional fire fighting service to council on the view of the new metropolitan city Target Number 1 1 1 Operating Internal Funds 0 0 Operating 0 0 0 Operating 0 0 0 The South Africa are and feel safe grated support in ensuring that communities are safe and secure AREA : Releasing Human Potential CS1 AREA : Releasing Human Potential CS1 Capital Internal Funds 0 0 Operating Internal Funds 0 0 Op	Capital Internal Funds 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Capital Internal Funds 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Capital Internal Funds 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Capital Internal Funds 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Capital Internal Funds O O O O O O O O O

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Releasing Hui	man Potential CS1 : Cost Summary		Capital		0	0	0	0	0	0	0	0
			Operating		0	0	0	0	0	0	0	0
(PA REF:A long a	and Healthy Life for all South Africans											
P REF:Promote a	and develop Sports and Recreation											
	S AREA : Releasing Human Potential CS3											
	•											
EY PERFORMANO	CE AREA : Releasing Human Potential CS3			n .		00				00		20
Intermediate	Sports, Arts and Culture programs.	Percentage active participation in sport and recreation	Capital	Percentage Internal Funds	0	20	0	0		20		-20 0
Outcome			Operating	Internal Funds	0	0	0	0		0		0
			Operating	internari unus	0	U	0	0		U		O
	Support sport, art and culture	Number(4) of Sports programmes	Target	Number	1	4	1	1	1	1	1	0 its a consolidation of the various outcomes of the various divisions in
Direct Output	programmes	supported	Capital	Internal Funds	0	0	0	0	0	0	0	0 SRACH&H
Direct Output			Operating	Internal Funds	0	0	0	0	0	0	0	0
		h	T1	Monthe	0	4	1	1	1	1	1	Hosted a series of meetings in preparation of OR Tambo Games.
	Support sport programmes		Target Capital	Number Internal Funds	0	0	0	0	0	0	0	nosted a series of meetings in preparation of OR Tambo Games. Hosted sports IGR meetings
Activity		supported	Operating	Internal Funds	0	0	0	0	0	0	0	0
			Орогиинд	Internal Funds	O ₁	O ₁	- U	U ₁	- U	O ₁	O ₁	O ₁
Activity	Support Culture Programmes	Number (4) of Arts and Culture Programmes Supported	Target	Number	4	4	1	3	1	1	1	o supported all commemorative days activities with Arts and Culture performances and have injunction with provincial department of SACI
			Capital	Internal Funds	0	0	0	0	0	0	0	hosted Dance mojeko, ishashalaza, theater productions and preparate for the Gauteng carnival on design and carnival arti-fax/ floats.
			Operating	Internal Funds	0	0	0	0	0	0	0	provided cultural activities for Soda.
	Support Regional Craft Hub	Number(4) of programmes supported		Number	1	4	1	2	1	1	1	The Craft Hub has stabilized and has advanced glass slapping project aligned to the glass beets projects.
Activity			Capital	Internal Funds	0	0	0	0	0	0	0	second phase advance training for the silk screen project has
Activity			Operating	Internal Funds	0	0	0	0	0	0	0	commence and started produced silk screening memorabilia and products.
Releasing Hui	man Potential CS3 : Cost Summary		Capital		0	0	0	0	0	0	0	0
	·		Operating		0	0	0	0	0	0	0	0
KPA REF:A long a	and healthy life for all South African and Create a	better South Africa and contribute to a better	and safer Afric	a and World								
P REF:Promote e	fficient delivery of primary health care and emer	gency medical services										
RATEGIC FOCUS	S AREA : Releasing Human Potential CS2											
EY PERFORMANO	CE AREA: Releasing Human Potential CS2											
	Enabling environment for promotion of Heritage Programs	and participation of heritage programs	Target	Percentage	0	20	0	0		20		-20
Intermediate			Capital	Internal Funds	0	0	0	0		0		0
Outcome			Operating	Internal Funds	0	0	0	0		0		0
	Decrees the beattern and any	Description of the	Tormet	Descentors	0	100	25	25	25	25	25	Equilitated all stakeholder engagements on all commonweating down
	Preserve the heritage and museums of		Target	Percentage	0	100	25	25	25	25	25	Facilitated all stakeholder engagements on all commemorative days value affected communities.
Direct Output	our region, including promotion of national and provincial commemorative	preservation & promotion of the	Capital	Internal Funds	0	0	0	0	0	0	0	0
Direct Output	days.	including national & provincial	Operating	Internal Funds	0	0	0	0	0	0	0	0
	auys.	commemorative days				- 1	- 1		-	-		·
		Number (10) of Heritage resources	Target	Number	6	10	0	0	0	10	10	() Launched An Anglo-boer war route and sites during the 2015

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Activity			Capital	Internal Funds	0	0	0	0	0	0	0	Attended provincial workshop on GNC and heritage route hosted by
7.0.17.19			Operating	Internal Funds	0	0	0	0	0	0	0	National task team established by national Dept of Arts and Culture 0
	Host commemorative events in	Number(6) commemorative events	Target	Number	1	6	2	2	2	2	2	0 we have successfully hosted Anglo-boer war commemorative ever
A set steri	partnership with other spheres of	hosted	Capital	Internal Funds	0	0	0	0	0	0	0	0 partnership with Midvaal and Lesedi local municipality. hosted the
Activity	government		Operating	Internal Funds	0	0	0	0	0	0	0	anniversary of boipatong massacre.
	Facilitate the name change process	Number (25) of applications sent to	Target	Number	1	25	0	0	0	25	25	Attended provincial workshop on GNC and heritage route hosted by National task team established by national Dept of Arts and Cultur
Activity		the minister for approval	Capital	Internal Funds	0	0	0	0	0	0	0	ourrently in a process of finalizing name changes for Midvaal Loca municipality and Emfuleni Local Municipality around Evaton west.
			Operating	Internal Funds	0	0	0	0	0	0	0	0
Releasing Hu	man Potential CS2 : Cost Summary		Capital		0	0	0	0	0	0	0	0
	······,		Operating		0	0	0	0	0	0	0	0
NKPA RFF-Decent	employment through inclusive economic growth	AND Vibrant equitable and sustainable rural c	ommunities wit	h food security for all								
	efficient delivery of health care and emergency n		ommunicies wit	in rood security for all								
	IS AREA: Releasing Human Potential CS7	neutral 361 Vice31										
	CE AREA: Releasing Human Potential CS7											
KEY PERFORMAN		Percentage implementation of the programs	Target	Percentage	0	100	25	25		25		-25
	Provide an enabling environment for Socio economic empowerment	Percentage implementation of the programs		Percentage	0	100	25	25		25		-25
Intermediate Outcome	Provide an enablng environment for Socio	Percentage implementation of the programs	Target Capital Operating	Percentage Internal Funds Internal Funds	0 0	100 0 0	25 0 0	25 0 0		25 0 0		-25 0 0
Intermediate	Provide an enabling environment for Socio economic empowerment		Capital Operating	Internal Funds Internal Funds	0	0	0	0	1	0	1	0
Intermediate	Provide an enablng environment for Socio	Percentage implementation of the programs Number (4) of health care services promoted	Capital Operating Target	Internal Funds Internal Funds Number	0 0	0 0	0 0	0 0		0 0		0 0 District Health Council meeting was held on 15 May 2015; five (5) reports were handled.
Intermediate	Provide an enabling environment for Socio economic empowerment Promote efficient delivery of primary	Number (4) of health care services	Capital Operating	Internal Funds Internal Funds	0	0	0	0	1 0	0	1 0	0 0 District Health Council meeting was held on 15 May 2015; five (5) reports were handled. Policy guidelines workshop for Primary Health Care Facility Comn (PHCFC) was held on the 26 May 2015 for all 4 Midwal health fa
Intermediate Outcome	Provide an enabling environment for Socio economic empowerment Promote efficient delivery of primary	Number (4) of health care services	Capital Operating Target	Internal Funds Internal Funds Number	0 0	0 0	0 0	0 0		0 0		0 0 District Health Council meeting was held on 15 May 2015; five (5) reports were handled.
Intermediate Outcome	Provide an enabling environment for Socio economic empowerment Promote efficient delivery of primary health care services	Number (4) of health care services promoted	Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds	1 0 0	0 0 4 0	0 0 0 0 0 0 0 0	0 0 1 0	0	0 0 0 0 0 0 0	0	O District Health Council meeting was held on 15 May 2015; five (5) reports were handled. O Policy guidelines workshop for Primary Health Care Facility Comm (PHCFC) was held on the 26 May 2015 for all 4 Midvaal health fac
Intermediate Outcome	Provide an enabling environment for Socio economic empowerment Promote efficient delivery of primary health care services Ensure functional Health and Social	Number (4) of health care services	Capital Operating Target Capital Operating Target	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds	1 0 0	0 0 4 0 0	0 0 0 0 0 0 0 1	0 0 1 0 0 0 2	0	0 0 0 0 0 0 1	0 0	O District Health Council meeting was held on 15 May 2015; five (5) reports were handled. Policy guidelines workshop for Primary Health Care Facility Comn (PHCFC) was held on the 28 May 2015 for all 4 Midvaal health fa
Intermediate Outcome	Provide an enabling environment for Socio economic empowerment Promote efficient delivery of primary health care services	Number (4) of health care services promoted	Capital Operating Target Capital Operating Target Capital Capital	Internal Funds Internal Funds Number Internal Funds Internal Funds Number Internal Funds	0 0 1 0 0	0 0 4 0	0 0 0 0 0 0 0 0	0 0 1 0	0	0 0 0 0 0 0 0	0	O District Health Council meeting was held on 15 May 2015; five (5) reports were handled. O Policy guidelines workshop for Primary Health Care Facility Comm (PHCFC) was held on the 26 May 2015 for all 4 Midvaal health fac
Intermediate Outcome	Provide an enabling environment for Socio economic empowerment Promote efficient delivery of primary health care services Ensure functional Health and Social	Number (4) of health care services promoted	Capital Operating Target Capital Operating Target	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds	1 0 0	0 0 4 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1 0	O District Health Council meeting was held on 15 May 2015; five (5) reports were handled. Policy guidelines workshop for Primary Health Care Facility Comm (PHCFC) was held on the 26 May 2015 for all 4 Midvaal health far
Intermediate Outcome	Provide an enabling environment for Socio economic empowerment Promote efficient delivery of primary health care services Ensure functional Health and Social	Number (4) of health care services promoted Number (4) of Coordinated meetings	Capital Operating Target Capital Operating Target Capital Capital	Internal Funds Internal Funds Number Internal Funds Internal Funds Number Internal Funds	0 0 1 0 0	0 0 4 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1 0	O District Health Council meeting was held on 15 May 2015; five (5) reports were handled. Policy guidelines workshop for Primary Health Care Facility Comm (PHCFC) was held on the 26 May 2015 for all 4 Midvaal health fac
Intermediate Outcome Direct Output Activity	Provide an enabling environment for Socio economic empowerment Promote efficient delivery of primary health care services Ensure functional Health and Social Development of IGR Committees	Number (4) of health care services promoted Number (4) of Coordinated meetings Number(4) of programmes implemented (Cancer Awareness,	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 4 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1 0 0 0	O District Health Council meeting was held on 15 May 2015; five (5) reports were handled. Policy guidelines workshop for Primary Health Care Facility Comm (PHCFC) was held on the 26 May 2015 for all 4 Midvaal health fac
Intermediate Outcome	Provide an enabling environment for Socio economic empowerment Promote efficient delivery of primary health care services Ensure functional Health and Social Development of IGR Committees	Number (4) of health care services promoted Number (4) of Coordinated meetings Number (4) of programmes implemented (Cancer Awareness, Early Antenatal care booking, PHCFC	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 4 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1 0 0	O District Health Council meeting was held on 15 May 2015; five (5) reports were handled. Policy guidelines workshop for Primary Health Care Facility Comm (Primary Primary Pr
Intermediate Outcome Direct Output Activity	Provide an enabling environment for Socio economic empowerment Promote efficient delivery of primary health care services Ensure functional Health and Social Development of IGR Committees	Number (4) of health care services promoted Number (4) of Coordinated meetings Number(4) of programmes implemented (Cancer Awareness,	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Capital Capital Capital	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	0 0 1 1 0 0 0 4 0 0	0 0 0 0 0 0 4 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1 0 1 0 0	0 0 1 0 0 0	0 0 0 1 0 0	O District Health Council meeting was held on 15 May 2015; five (5) reports were handled. Policy guidelines workshop for Primary Health Care Facility Comm (PriCFC) was held not the 26 May 2015 for all 4 Midvaal health fac -22 clinic committee members were trained. O District Health Council meeting was held on 15 May 2015; five (5) reports were handled.
Intermediate Outcome Direct Output Activity	Provide an enabling environment for Socio economic empowerment Promote efficient delivery of primary health care services Ensure functional Health and Social Development of IGR Committees	Number (4) of health care services promoted Number (4) of Coordinated meetings s Number(4) of programmes implemented (Cancer Awareness, Early Antenatal care booking, PHCFC training and elderly health screening campaigns	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Capital Capital Capital	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	0 0 1 1 0 0 0 4 0 0	0 0 0 0 0 0 4 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1 0	0 0 1 0 0 0	0 0 0 1 0 0	O District Health Council meeting was held on 15 May 2015; five (5) reports were handled. Policy guidelines workshop for Primary Health Care Facility Comm (PHCFC) was held on the 26 May 2015 for all 4 Midvaal health fac 22 clinic committee members were trained. O District Health Council meeting was held on 15 May 2015; five (5) reports were handled. O District Health Council meeting was held on 15 May 2015; five (5) or reports were handled.
Intermediate Outcome Direct Output Activity Direct Output	Provide an enabling environment for Socio economic empowerment Promote efficient delivery of primary health care services Ensure functional Health and Social Development of IGR Committees Support implementation of programme	Number (4) of health care services promoted Number (4) of Coordinated meetings Number(4) of programmes implemented (Cancer Awareness, Early Antenatal care booking, PHCFC training and elderly health screening campaigns	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Number Internal Funds Number Internal Funds	0 0 1 0 0 0 0 3 0	0 0 4 0 0 0 0 4 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0 0	0 0 1 0 0 1 0 0	0 0 1 0 0 0	O District Health Council meeting was held on 15 May 2015; five (5) reports were handled. Policy guidelines workshop for Primary Health Care Facility Commodities and the Council Medical Policy Guidelines workshop for Primary Health Care Facility Commodities and Council Policy Guidelines were trained. O District Health Council meeting was held on 15 May 2015; five (5) reports were handled. O District Health Council meeting was held on 15 May 2015; five (5) 0 reports were handled.
Intermediate Outcome Direct Output Activity	Provide an enabling environment for Socio economic empowerment Promote efficient delivery of primary health care services Ensure functional Health and Social Development of IGR Committees Support implementation of programme	Number (4) of health care services promoted Number (4) of Coordinated meetings s Number(4) of programmes implemented (Cancer Awareness, Early Antenatal care booking, PHCFC training and elderly health screening campaigns	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Number Internal Funds	0 0 1 0 0 0 0 0 3 0	0 0 0 0 0 0 0 0 0	0 0 1 0 0 0	0 0 1 0 0 0 2 0 0	1 0 0	0 0 0 1 0 0 0	0 0 1 0 0	O District Health Council meeting was held on 15 May 2015; five (5) reports were handled. Policy guidelines workshop for Primary Health Care Facility Comm (PHCFC) was held on the 26 May 2015 for all 4 Midvaal health fac 22 clinic committee members were trained. O District Health Council meeting was held on 15 May 2015; five (5) reports were handled. O DO DISTRICT HEALTH COUNCIL MAY 2015; five (5) 0 reports were handled.
Intermediate Outcome Direct Output Activity Direct Output	Provide an enabling environment for Socio economic empowerment Promote efficient delivery of primary health care services Ensure functional Health and Social Development of IGR Committees Support implementation of programme Promote Social development of our communities Facilitate the implementation of Youth	Number (4) of health care services promoted Number (4) of Coordinated meetings Number (4) of programmes implemented (Cancer Awareness, Early Antenatal care booking, PHCFC training and elderly health screening campaigns Number(4) of Social Development programmes promoted for the communities Number (3) of Youth Programmes	Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0 0 0 0 0 0 0	0 0 0 4 0 0 0 0 0	0 0 1 0 0 1 0 0	0 0 1 0 0 0 2 0 0 0	1 0 0	0 0 0 1 0 0 1 0 0	0 0 0 1 0 0 0	O District Health Council meeting was held on 15 May 2015; five (5) reports were handled. Policy guidelines workshop for Primary Health Care Facility Comm (PHCFC) was held on the 26 May 2015 for all 4 Midvaal health fac
Intermediate Outcome Direct Output Activity Direct Output	Provide an enabling environment for Socio economic empowerment Promote efficient delivery of primary health care services Ensure functional Health and Social Development of IGR Committees Support implementation of programme	Number (4) of health care services promoted Number (4) of Coordinated meetings Number(4) of programmes implemented (Cancer Awareness, Early Antenatal care booking, PHCFC training and elderly health screening campaigns Number(4) of Social Development programmes promoted for the communities	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target	Internal Funds Internal Funds Number Internal Funds Number Internal Funds Number Internal Funds Number Internal Funds	0 0 1 0 0 0 0 3 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1 0 0 0 1 0 0 0	0 0 1 0 0 0 2 0 0 0	1 0 0 0 1 0 0	0 0 0 1 0 0 0 1 0 0 0	1 0 0 0 0 1 1 0 0 0 1 1 1 0 0 0 1 1 1 0 0 0 1	O District Health Council meeting was held on 15 May 2015; five (5) reports were handled. Policy guidelines workshop for Primary Health Care Facility Comm (PhoFC) was held on the 28 May 2015 for all 4 Midvaal health fac -22 clinic committee members were trained. O District Health Council meeting was held on 15 May 2015; five (5) reports were handled. O Proports were handled. O D D D D D D D D D D D D D D D D D D
Intermediate Outcome Direct Output Activity Direct Output	Provide an enabling environment for Socio economic empowerment Promote efficient delivery of primary health care services Ensure functional Health and Social Development of IGR Committees Support implementation of programme Promote Social development of our communities Facilitate the implementation of Youth	Number (4) of health care services promoted Number (4) of Coordinated meetings Number (4) of programmes implemented (Cancer Awareness, Early Antenatal care booking, PHCFC training and elderly health screening campaigns Number(4) of Social Development programmes promoted for the communities Number (3) of Youth Programmes	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Number Internal Funds	0 0 0 1 0 0 0 0 0 3 0 0	0 0 0 4 0 0 0 0	0 0 1 0 0 0 1 0 0	0 0 1 1 0 0 2 0 0 0	1 0 0 0	0 0 0 1 0 0 0 1 0 0	1 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O District Health Council meeting was held on 15 May 2015; five (5) reports were handled. Policy guidelines workshop for Primary Health Care Facility Comm (9) (PHCFC) was held on the 26 May 2015 for all 4 Midvaal health fac 22 clinic committee members were trained. O District Health Council meeting was held on 15 May 2015; five (5) reports were handled. O Proports were handled. O All reprograms for the Quarter were implemented successfully and achieved.

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			Operating	Internal Funds	0	0	0	0	0	0	0	0 including the Youth Day Celebration from the 3rd June to the 30th Ju 2015
	Facilitate the implementation of Youth Advisory Centre services	Number (2000) of Youth Supported at Youth Advisory Centres	Target	Number	3	2000	523	1135	1109	500	3231	2731 YOUTH ADVISORY CENTRE'S
												Entrepreneurship Advice = 259 Life Skills = 275
Activity			Capital	Internal Funds	0	0	0	0	0	0	0	0 CV Writing = 192 Internet Access = 0 Basic Computer = 307 Career Advice and Information = 284
			Operating	Internal Funds	0	0	0	0	0	0	0	Outreach = 1914 O A total of 3231 beneficiaries were assisted by the Youth centres for period April to June 2015.
	Facilitate the implementation of External students financial assistance programme (Bursary)	Number (27) of Local needy students supported financially	Target	Number	1	27			0	27	34	7 A total of 34 bursars were awarded financial supported and contra- for the three years by the Municipality following the screening of all 2015 applications by the External Student Financial Support Board A further 100 students were supported by the National Skills Fund. (50) enrolled with various Universities and the remaining fifty (50) h
Activity			Capital	Internal Funds	0	0			0	0	0	O been registered with the local TVET College of Sedibeng to under the following trades: 1. Garment Making (10) 2. Pothole Technology (10)
			Operating	Internal Funds	0	0			0	0	0	3. Agriculture (10) 4. Plumbing (10) 5. Solar Installations and Maintenance (10)
												<u> </u>
	Support the implementation of the ECD	Number(2) of ECD programmes	Target	Number	2	2	0	1	0	1	1	0
Direct Output	;; ·	supported (drug awareness and child		Internal Funds	0	0	0	0	0	0	0	0
medi Output			Operating	Internal Funds	0	0	0	0	0	0	0	0
	Hold ECD forum meetings	Number (4) of ECD meetings held	Target	Number	0	4	1	1	1	1	1	0
irect Output	g-		Capital	Internal Funds	0	0	0	0	0	0	0	0
nect Output			Operating	Internal Funds	0	0	0	0	0	0	0	0
	Facilitate implementation of Women	Number(3) of programmes facilitated	Target	Number	1	3			0	1	1	0
	and Gender programme	(family law, Justice workshop, economic empowerment and Gender	Capital	Internal Funds	0	0			0	0	0	0
irect Output		based violence programme)	Operating	Internal Funds	0	0			0	0	0	0
Pirect Output		based violence programme)	Operating									
Direct Output		assa violette programme)					0		0	0		
	man Potential CS7 : Cost Summary		Capital Operating		0	0	0	0	0	0	0	0 0

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SPED

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Sedibeng District Municipality - SPED

	PLANNING STATEMENT	INDICATOR	DESCRIPTION	UOM	DASE LINE	ANNUAL PLAN FIRST				QU.	ARTER STATU	5	COMMENT
						ACTU	IALS QUA			QTR 4 PLAN	QTR 4 ACTUAL	QTR 4 VARIANCE]
y Codes : Plann	ing Levels: UO = Ultimate Outcome IO = Interme	diate Outcome DO = Direct Output A=A	ctivity	1	1	l	1			FLAN	ACTUAL	VARIANCE	
(PA REF:Sustair	nable Human Settlement and Improved Quality of	household life											
P REF:Promote	Residential Development and Urban Renewal												
TRATEGIC FOCU	S AREA : Renewing our community1												
EY PERFORMAN	CE AREA : Renewing our community1												
	Develop and implement the strategy for	Percentage completion of guiding strategy	Target	Percentage	0					25		-25	
Intermediate	monitoring housing	for implementation	Capital	Internal Funds	0					0		0	
Outcome			Operating	Internal Funds	0	0				0		0)
	Facilitate, monitor and coordinate	Number (12) Progress Reports on	Target	Number	1	4	2	1	1	1	2	1	two report reports submitted to section 80
	Housing Programmes	housing projects submitted to	Capital	Internal Funds	0	0	0	0	0	0	0	0	
Direct Output	Troubling Trogrammes	section 80 committee	Operating	Internal Funds	0	0	0	0	0	0	0	0	
	Review of Business Plans	Number of approved business plans	Target	Percentage	0	100				100		-100	
Intermediate			Capital	Internal Funds	0					0		0	
Outcome			Operating	Internal Funds	0	0				0		0	
Renewing ou	r community1 : Cost Summary		Capital		0	0	0	0	0	0	0	0	
	r community1 : Cost Summary nable Human Settlement and Improved Quality of	household life	Capital Operating		0	-	0	0	0	0	0	0	
(PA REF:Sustair P REF:Ensure in	,	ote good land use management				-	-			-			
(PA REF:Sustair P REF:Ensure in RATEGIC FOCU	nable Human Settlement and Improved Quality of tegrated spatial development planning and prom	ote good land use management				-	-			-			
KPA REF:Sustair P REF:Ensure in TRATEGIC FOCU	hable Human Settlement and Improved Quality of tegrated spatial development planning and prom IS AREA : Renewing our community Spatial Plan CE AREA : Renewing our community Spatial Plan Alignment of RSDF to Gauteng Spatial	ote good land use management	Operating	Percentage		0	-			-			
KPA REF:Sustair P REF:Ensure in RATEGIC FOCU EY PERFORMAN Intermediate	nable Human Settlement and Improved Quality of tegrated spatial development planning and prom IS AREA : Renewing our community Spatial Plan CE AREA : Renewing our community Spatial Plan	ote good land use management ning nning	Operating	Percentage Internal Funds	0	100	-			0		0	
PA REF:Sustair PREF:Ensure in RATEGIC FOCU Y PERFORMAN	hable Human Settlement and Improved Quality of tegrated spatial development planning and prom IS AREA : Renewing our community Spatial Plan CE AREA : Renewing our community Spatial Plan Alignment of RSDF to Gauteng Spatial	ote good land use management ning nning	Operating Target		0	100 0	-			0		0	
PA REF:Sustair REF:Ensure in RATEGIC FOCU Y PERFORMAN Intermediate	hable Human Settlement and Improved Quality of tegrated spatial development planning and prom IS AREA : Renewing our community Spatial Plan CE AREA : Renewing our community Spatial Plan Alignment of RSDF to Gauteng Spatial Development Framework (GSDF)	ote good land use management ning nning Draft Copy approved by local municipalities	Operating Target Capital Operating	Internal Funds Internal Funds	0 0 0	100	0		0	0 0 0 0	0	0 0 0 0) upgraded the server that is hosted by IT and also fundeded the loc
RPA REF:Sustair P REF:Ensure in RATEGIC FOCU EY PERFORMAN Intermediate Outcome	hable Human Settlement and Improved Quality of tegrated spatial development planning and prom IS AREA : Renewing our community Spatial Plan CE AREA : Renewing our community Spatial Plan Alignment of RSDF to Gauteng Spatial Development Framework (GSDF)	ote good land use management ining Inining Draft Copy approved by local municipalities Percentage completion of an	Target Capital Operating Target	Internal Funds Internal Funds Percentage	0 0 0	100 0 0 0	-	0		0 0		0 0 0 0	
PAREF:Sustair PREF:Ensure in RATEGIC FOCU Y PERFORMAN Intermediate Outcome	hable Human Settlement and Improved Quality of tegrated spatial development planning and prom IS AREA : Renewing our community Spatial Plan CE AREA : Renewing our community Spatial Plan Alignment of RSDF to Gauteng Spatial Development Framework (GSDF)	ote good land use management ining Inining Draft Copy approved by local municipalities Percentage completion of an	Operating Target Capital Operating	Internal Funds Internal Funds	0 0 0 0	100 0 0 0	25	0	25	0 0 0 0	25	0 0 0 0	upgraded the server that is hosted by IT and also fundeded the loc up grade their IT server
PA REF:Sustair P REF:Ensure in RATEGIC FOCU Y PERFORMAN Intermediate Outcome	hable Human Settlement and Improved Quality of tegrated spatial development planning and prom IS AREA : Renewing our community Spatial Plan CE AREA : Renewing our community Spatial Plan Alignment of RSDF to Gauteng Spatial Development Framework (GSDF)	ote good land use management ining Inining Draft Copy approved by local municipalities Percentage completion of an	Target Capital Operating Target Capital Capital	Internal Funds Internal Funds Percentage Internal Funds	0 0 0 0	100 0 0 0	25 0	0 0 0	25 0	0 0 0 0 0	25 0	0 0 0 0	upgraded the server that is hosted by IT and also fundeded the loc up grade their IT server
XPA REF:Sustair P REF:Ensure in RATEGIC FOCU EY PERFORMAN Intermediate Outcome	hable Human Settlement and Improved Quality of tegrated spatial development planning and prom IS AREA : Renewing our community Spatial Plan CE AREA : Renewing our community Spatial Plan Alignment of RSDF to Gauteng Spatial Development Framework (GSDF) Development of a corporate Geographi Information System (GIS) in the district	ote good land use management ning ning Draft Copy approved by local municipalities Percentage completion of an upgraded and updated GIS System	Target Capital Operating Target Capital Capital	Internal Funds Internal Funds Percentage Internal Funds	0 0 0 0	100 0 0 0 100 0	25 0	0 0 0	25 0	0 0 0 0 0	25 0	0 0 0 0 0 0 0 0 0	upgraded the server that is hosted by IT and also fundeded the local up grade their IT server
PA REF: Sustain REF: Ensure in RATEGIC FOCU Y PERFORMAN Intermediate Outcome	hable Human Settlement and Improved Quality of tegrated spatial development planning and prom IS AREA : Renewing our community Spatial Plan CE AREA: Renewing our community Spatial Plan Alignment of RSDF to Gauteng Spatial Development Framework (GSDF) Development of a corporate Geographi Information System (GIS) in the district Development of a final Sedibeng Spatial	one good land use management ming uning Draft Copy approved by local municipalities Percentage completion of an upgraded and updated GIS System	Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Percentage Internal Funds Internal Funds	0 0 0 0 0 0 0	100 0 0 100 0 0	25 0	0 0 0 0	25 0 0	0 0 0 0	25 0	0 0 0 0 0 0 0 0 0	upgraded the server that is hosted by IT and also fundeded the loc up grade their IT server
PA REF:Ensure in REF:Ensure in RATEGIC FOCU Y PERFORMAN Intermediate Outcome	hable Human Settlement and Improved Quality of tegrated spatial development planning and prom IS AREA : Renewing our community Spatial Plan CE AREA : Renewing our community Spatial Plan Alignment of RSDF to Gauteng Spatial Development Framework (GSDF) Development of a corporate Geographi Information System (GIS) in the district	ote good land use management ning ning Draft Copy approved by local municipalities Percentage completion of an upgraded and updated GIS System	Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Percentage Internal Funds Internal Funds Percentage	0 0 0 0 0	100 0 0 0 100 0 0	25 0 0	0 0 0 0	25 0 0	0 0 0 0 0 25 0	25 0 0	0 0 0 0 0	upgraded the server that is hosted by IT and also fundeded the local up grade their IT server
KPA REF:Sustair P REF:Ensure in RATEGIC FOCU EY PERFORMAN Intermediate	hable Human Settlement and Improved Quality of tegrated spatial development planning and prom IS AREA : Renewing our community Spatial Plan CE AREA: Renewing our community Spatial Plan Alignment of RSDF to Gauteng Spatial Development Framework (GSDF) Development of a corporate Geographi Information System (GIS) in the district Development of a final Sedibeng Spatial	on the good land use management ming maining praft Copy approved by local municipalities are percentage completion of an upgraded and updated GIS System Percentage completion on the approval of the Spatial Development Framework	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Internal Funds Internal Funds Percentage Internal Funds Internal Funds Internal Funds Percentage Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 0 0 0 100 0 0	25 0 0	0 0 0 0 0	25 0 0	0 0 0 0 0 25 0 0	25 0 0	0 0 0 0 0 0 0	puppraded the server that is hosted by IT and also fundeded the local up grade their IT server [target met and approved by council.] [SPLUMA training to take place on the 21st till the 22nd of July 2015. This training has been organized by the Department of Rural
RPA REF:Sustain P REF:Ensure in RATEGIC FOCU EY PERFORMAN Intermediate Outcome Direct Output	hable Human Settlement and Improved Quality of tegrated spatial development planning and prom IS AREA : Renewing our community Spatial Plan Alignment of RSDF to Gauteng Spatial Development Framework (GSDF) Development of a corporate Geographic Information System (GIS) in the distriction of the Corporate Geographic Information System (GIS) in the distriction of the Spatial Development of a final Sedibeng Spatial Development Framework	prote good land use management ming mining Draft Copy approved by local municipalities Percentage completion of an upgraded and updated GIS System Percentage completion on the approval of the Spatial Development Framework Percentage implementation of	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Percentage Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	0 0 0 0 0 0 0	100 0 0 0 100 0 0 100 0 0	25 0 0	0 0 0 0 0	25 0 0	0 0 0 0 25 0	25 0 0 0	0 0 0 0 0 0 0	pugraded the server that is hosted by IT and also fundeded the local up grade their IT server target met and approved by council. SPLUMA training to take place on the 21st till the 22nd of July 2015

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	r community Spatial Planning : Cost S	ummary	Capital		0	0	0	0	0	0	0	0
=	- · ·		Operating		0	0	0	0	0	0	0	0
PA REF:Sustair	able Human Settlement and Improved Quality of	household life										
REF:Promote	Residential Development and Urban Renewal											
RATEGIC FOCU	S AREA : Renewing our Communities Special Pr	rojects										
Y PERFORMAN	CE AREA: Renewing our Communities Special P	•										
	An enabling environment for promotion of Residential Development & Urban Renewal	Percentage success with initial phases of	Target	Percentage	0	100				30		-30
Intermediate Outcome	Residential Development & Orban Renewal	construction	Capital	Internal Funds	0	0				0		0
Outcome			Operating	Internal Funds	0	0				0		0
	Precinct and residential development	Number (16) progress reports to	Target	Number	0	16	3	3	3	4	4	All reports submitted to council.
Direct Output	projects	council on precincts development	Capital	Internal Funds	0	0	0	0	0	0	0	0
ollect Output	. ,		Operating	Internal Funds	0	0	0	0	0	0	0	0
	Implementation of Sebokeng Cultural	Number (4) progress reports to	Target	Number	0	12	3	3	3	3	3	0 All reports presented to section 80 and submitted to council for not
		council on Sebokeng Cultural	Capital	Internal Funds	0	0	0	0	0	0	0	0
Activity	Precinct Project	Precinct	Operating	Internal Funds	0	0	0	0	0	0	0	0
		Precinct	Operating	internal i unus	0	0	0	0	0	0	0	U
Donowina	r Communities Special Projects : Cost	Cummany	Capital		0	0	0	0	0	0	0	0
veriewing ou	Communities Special Projects : Cost	Juninary	Operating		0	0	0	0	0	0	0	0
			Operating		U	U	U	U	U	U	U	0
PA REF:A respo	onsive accountable effective and efficient local go	overnment system										
	BBBEE and SMME development1											
KEF:Ensuring												
	S AREA : Reinventing our Economy LED4											
TRATEGIC FOCU	S AREA : Reinventing our Economy LED4											
TRATEGIC FOCU		s Number of SMME'S and Cooperatives	Target	Number	37	40	10	5		10		-10
RATEGIC FOCU	S AREA: Reinventing our Economy LED4 CE AREA: Reinventing our Economy LED4	s Number of SMME'S and Cooperatives accessing economic opportunities.	Target Capital		37	40	10	5		10		
RATEGIC FOCU	S AREA: Reinventing our Economy LED4 CE AREA: Reinventing our Economy LED4 Accelerated sustainable economic opportunities		Target Capital Operating	Number Internal Funds Internal Funds								-10 0 0
TRATEGIC FOCU	S AREA : Reinventing our Economy LED4 CE AREA : Reinventing our Economy LED4 Accelerated sustainable economic opportuniter for SMME'S and Cooperatives	accessing economic opportunities.	Capital Operating	Internal Funds Internal Funds	0	0	0	0	2	0		0
TRATEGIC FOCU EY PERFORMAN Intermediate Outcome	S AREA: Reinventing our Economy LED4 CE AREA: Reinventing our Economy LED4 Accelerated sustainable economic opportunities	accessing economic opportunities. Number (20) SMMEs and Coops	Capital Operating Target	Internal Funds Internal Funds Number	0 0	0 0	0 0	0 0	3	0 0		0 0
TRATEGIC FOCU	S AREA : Reinventing our Economy LED4 CE AREA : Reinventing our Economy LED4 Accelerated sustainable economic opportuniter for SMME'S and Cooperatives	accessing economic opportunities.	Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds	0 0 37 0	0 0 20 0	0 0 10 0	0 0 30 0	0	0 0 0		0 0 0
TRATEGIC FOCU EY PERFORMAN Intermediate Outcome	S AREA : Reinventing our Economy LED4 CE AREA : Reinventing our Economy LED4 Accelerated sustainable economic opportuniter for SMME'S and Cooperatives	accessing economic opportunities. Number (20) SMMEs and Coops	Capital Operating Target	Internal Funds Internal Funds Number	0 0	0 0	0 0	0 0		0 0		0 0
RATEGIC FOCU EY PERFORMAN Intermediate Outcome	S AREA : Reinventing our Economy LED4 CE AREA : Reinventing our Economy LED4 Accelerated sustainable economic opportuniter for SMME'S and Cooperatives	accessing economic opportunities. Number (20) SMMEs and Coops linked to Economic opportunities	Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds	0 0 37 0 0	20 0	0 0 10 0 0	0 0 30 0 0	0 0	0 0 0 0 0	40	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
RATEGIC FOCU EY PERFORMAN Intermediate Outcome Direct Output	S AREA : Reinventing our Economy LED4 CE AREA : Reinventing our Economy LED4 Accelerated sustainable economic opportunities for SMME'S and Cooperatives Link SMMES to Economic Opportunities	accessing economic opportunities. Number (20) SMMEs and Coops linked to Economic opportunities	Capital Operating Target Capital Operating Target Capital Capital	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Number Internal Funds	0 0 37 0 0	20 0 0 0	0 0 10 0 0 0	0 0 30 0 0	0 0 0	0 0 0 0 0	0	0 0 0 0 0 0 0 0 The Deputy Minister of Trade and Industries has conducted an output
TRATEGIC FOCU EY PERFORMAN Intermediate Outcome	S AREA : Reinventing our Economy LED4 CE AREA : Reinventing our Economy LED4 Accelerated sustainable economic opportunities for SMME'S and Cooperatives Link SMMEs to Economic Opportunities Facilitate and train a number of SMMEs	accessing economic opportunities. Number (20) SMMEs and Coops linked to Economic opportunities Facilitate and train 200 SMMEs and	Capital Operating Target Capital Operating Target	Internal Funds Internal Funds Number Internal Funds Internal Funds Number	0 0 37 0 0	20 0	0 0 10 0 0	0 0 30 0 0	0 0	0 0 0 0 0		0 0 0 0 0 0 0 0 0 1 The Deputy Minister of Trade and Industries has conducted an out
RATEGIC FOCU EY PERFORMAN Intermediate Outcome	S AREA : Reinventing our Economy LED4 CE AREA: Reinventing our Economy LED4 Accelerated sustainable economic opportunities for SMME'S and Cooperatives Link SMMEs to Economic Opportunities Facilitate and train a number of SMMEs and Coops	accessing economic opportunities. Number (20) SMMEs and Coops linked to Economic opportunities Facilitate and train 200 SMMEs and Coops	Capital Operating Target Capital Operating Target Capital Operating Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	0 0 37 0 0 0	20 0 0 0 0	0 0 10 0 0 0 50 0	0 0 30 0 0 0	0 0 0 0	0 0 0 0 0 0	0	0 0 0 0 1 0 The Deputy Minister of Trade and Industries has conducted an outlood of programmes to capacitate SMME's and Co-operatives on accessing government products and services.
EXTEGIC FOCULTY PERFORMAN Intermediate Outcome Direct Output Activity	S AREA : Reinventing our Economy LED4 CE AREA: Reinventing our Economy LED4 Accelerated sustainable economic opportunities for SMME'S and Cooperatives Link SMMEs to Economic Opportunities Facilitate and train a number of SMMEs and Coops Number of SMMEs and Coops linked to	accessing economic opportunities. Number (20) SMMEs and Coops linked to Economic opportunities Facilitate and train 200 SMMEs and Coops Facilitate 34 SMMEs linked to	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds	0 0 37 0 0 0	20 0 0 0 0 0 200 0 0	0 0 10 0 0 0 50 0	0 0 30 0 0 0 60 0	0 0 0 0 0 10	0 0 0 0 0 0 0	0	0 0 0 0 The Deputy Minister of Trade and Industries has conducted an ou programmes to capacitate SMME's and Co-operatives on accessing government products and services.
TRATEGIC FOCU EY PERFORMAN Intermediate Outcome Direct Output	S AREA : Reinventing our Economy LED4 CE AREA: Reinventing our Economy LED4 Accelerated sustainable economic opportunities for SMME'S and Cooperatives Link SMMEs to Economic Opportunities Facilitate and train a number of SMMEs and Coops	accessing economic opportunities. Number (20) SMMEs and Coops linked to Economic opportunities Facilitate and train 200 SMMEs and Coops	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds Number Internal Funds Internal Funds Number Internal Funds Number Internal Funds	0 0 37 0 0 0	20 0 0 0 0 0 200 0 0 0 34 0	0 0 10 0 0 0 0 0 0	0 0 30 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0 0 7	0	0 0 0 0 1 The Deputy Minister of Trade and Industries has conducted an out programmes to capacitate SMME's and Co-operatives on accessir government products and services.
RATEGIC FOCU TY PERFORMAN Intermediate Outcome	S AREA : Reinventing our Economy LED4 CE AREA: Reinventing our Economy LED4 Accelerated sustainable economic opportunities for SMME'S and Cooperatives Link SMMEs to Economic Opportunities Facilitate and train a number of SMMEs and Coops Number of SMMEs and Coops linked to	accessing economic opportunities. Number (20) SMMEs and Coops linked to Economic opportunities Facilitate and train 200 SMMEs and Coops Facilitate 34 SMMEs linked to	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds	0 0 37 0 0 0	20 0 0 0 0 0 200 0 0	0 0 10 0 0 0 50 0	0 0 30 0 0 0 60 0	0 0 0 0 0 10	0 0 0 0 0 0 0	0	0 0 0 0 The Deputy Minister of Trade and Industries has conducted an out programmes to capacitate SMME's and Co-operatives on accessing government products and services.
EXTEGIC FOCULTY PERFORMAN Intermediate Outcome Direct Output Activity	S AREA : Reinventing our Economy LED4 CE AREA: Reinventing our Economy LED4 Accelerated sustainable economic opportunities for SMME'S and Cooperatives Link SMMEs to Economic Opportunities Facilitate and train a number of SMMEs and Coops Number of SMMEs and Coops linked to economic opportunities	accessing economic opportunities. Number (20) SMMEs and Coops linked to Economic opportunities Facilitate and train 200 SMMEs and Coops Facilitate 34 SMMEs linked to economic opportunities	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds	0 0 37 0 0 0 0 0	20 0 0 0 0 0 200 0 0 0 34 0	0 0 10 0 0 0 0 0 0	0 0 30 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0 0 7	0	0 0 0 0 The Deputy Minister of Trade and Industries has conducted an ou programmes to capacitate SMME's and Co-operatives on accessi government products and services.
RATEGIC FOCULY PERFORMAN Intermediate Outcome Direct Output Activity	S AREA : Reinventing our Economy LED4 CE AREA: Reinventing our Economy LED4 Accelerated sustainable economic opportunities for SMME'S and Cooperatives Link SMMEs to Economic Opportunities Facilitate and train a number of SMMEs and Coops Number of SMMEs and Coops linked to economic opportunities Set up a decentralized office in	accessing economic opportunities. Number (20) SMMEs and Coops linked to Economic opportunities Facilitate and train 200 SMMEs and Coops Facilitate 34 SMMEs linked to economic opportunities Facilitate setting up of One satellite	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds	0 0 37 0 0 0 0 0	200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 10 0 0 0 50 0 0	0 0 30 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 7 0 0	0	0 0 0 0 0 The Deputy Minister of Trade and Industries has conducted an out 0 programmes to capacitate SMME's and Co-operatives on accessin 0 government products and services.
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RATEGIC FOCU Y PERFORMAN Intermediate Outcome Direct Output Activity	S AREA : Reinventing our Economy LED4 CE AREA: Reinventing our Economy LED4 Accelerated sustainable economic opportunities for SMME'S and Cooperatives Link SMMEs to Economic Opportunities Facilitate and train a number of SMMEs and Coops Number of SMMEs and Coops linked to economic opportunities Set up a decentralized office in	accessing economic opportunities. Number (20) SMMEs and Coops linked to Economic opportunities Facilitate and train 200 SMMEs and Coops Facilitate 34 SMMEs linked to economic opportunities Facilitate setting up of One satellite	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Capital Capital Capital Capital Capital Capital Capital	Internal Funds Internal Funds Number Internal Funds Number Internal Funds Internal Funds Internal Funds Number Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds	0 0 37 0 0 0 0 0	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 10 0 0 0 50 0 0 7 0	0 0 30 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
RATEGIC FOCULY PERFORMAN Intermediate Outcome Direct Output Activity Activity	S AREA : Reinventing our Economy LED4 CE AREA: Reinventing our Economy LED4 Accelerated sustainable economic opportunities for SMME'S and Cooperatives Link SMMEs to Economic Opportunities Facilitate and train a number of SMMEs and Coops Number of SMMEs and Coops linked to economic opportunities Set up a decentralized office in	accessing economic opportunities. Number (20) SMMEs and Coops linked to Economic opportunities Facilitate and train 200 SMMEs and Coops Facilitate 34 SMMEs linked to economic opportunities Facilitate setting up of One satellite	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Capital Operating	Internal Funds Internal Funds Number Internal Funds Number Internal Funds Internal Funds Internal Funds Number Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds	0 0 37 0 0 0 0 0 0 0	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 10 0 0 50 0 0 7 0 0	0 0 30 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0	0 0 0 0 0 The Deputy Minister of Trade and Industries has conducted an ou programmes to capacitate SMME's and Co-operatives on accessing government products and services.
Y PERFORMAN Intermediate Outcome Direct Output Activity Activity	S AREA : Reinventing our Economy LED4 CE AREA : Reinventing our Economy LED4 Accelerated sustainable economic opportunities for SMME'S and Cooperatives Link SMMEs to Economic Opportunities Facilitate and train a number of SMMEs and Coops Number of SMMEs and Coops linked to economic opportunities Set up a decentralized office in Sebokeng	accessing economic opportunities. Number (20) SMMEs and Coops linked to Economic opportunities Facilitate and train 200 SMMEs and Coops Facilitate 34 SMMEs linked to economic opportunities Facilitate setting up of One satellite	Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Number Internal Funds Internal Funds Internal Funds Number Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds	0 0 37 0 0 0 0 0 0	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 10 0 0 0 0 0 0 7 0 0 0	0 0 30 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0	0 0 0 0 1 The Deputy Minister of Trade and Industries has conducted an outon of programmes to capacitate SMME's and Co-operatives on accessing government products and services.
RATEGIC FOCU PERFORMAN Intermediate Outcome irect Output Activity Activity Activity	S AREA : Reinventing our Economy LED4 CE AREA : Reinventing our Economy LED4 Accelerated sustainable economic opportunities for SMME'S and Cooperatives Link SMMEs to Economic Opportunities Facilitate and train a number of SMMEs and Coops Number of SMMEs and Coops linked to economic opportunities Set up a decentralized office in Sebokeng	accessing economic opportunities. Number (20) SMMEs and Coops linked to Economic opportunities Facilitate and train 200 SMMEs and Coops Facilitate 34 SMMEs linked to economic opportunities Facilitate 34 SMMEs linked to economic opportunities	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Capital Operating	Internal Funds Internal Funds Number Internal Funds Number Internal Funds Internal Funds Internal Funds Number Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds	0 0 37 0 0 0 0 0 0 0	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 10 0 0 50 0 0 7 0 0	0 0 30 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

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	E AREA: Deepening Democracy Communicatio											
	Increase visibility of the Sedibeng District		Target	Percentage	0	100				25		-25
Intermediate	Municipality (SDM) brand and co-ordination of	communication strategy	Capital	Internal Funds	0	0				0		0
Outcome	the communication programmes		Operating	Internal Funds	0	0				0		0
	Develop a Marketing and Branding	Submit Strategy for approval by	Target	Number	0	1	0	0	0	0		0
Direct Output	Strategy Towards a Vaal Metropolitan	council	Capital	Internal Funds	0	0	0	0	0	0		0
on out output	River City		Operating	Internal Funds	0	0	0	0	0	0		0
	Quarterly submissions of	Submit a list of identified publications	Target	Number	0	4	1	1	1	1	0	_1 Due to the budgetary constrains the deliverable was not achieved.
	ads/publications	for approval and place ads in	Capital	Internal Funds	0	0	0	0	0	0	0	0
Activity	aus/publications		Operating	Internal Funds	0	0	0	0	0	0	0	0
		basis										
			- ·									
	Develop Stakeholder Relations Strategy		Target	Number	1	1	1	0	0	0		0
Direct Output		Strategy	Capital	Internal Funds	0	0	0	0	0	0		0
•			Operating	Internal Funds	0	0	0	0	0	0		0
	Consolidate all databases of	Percentage completion of Updated	Target	Percentage	0	100	0	0	25	25	25	No updates made as there were no submissions made
Activity	stakeholders for the Municipality	and Complete Data Base	Capital	Internal Funds	0	0	0	0	0	0	0	O Database forms from the SDM website were not received in this qu
Activity			Operating	Internal Funds	0	0	0	0	0	0	0	0
	Coordinate a District Communications	Number (12) of DCF meetings	Target	Number	0	12	2	1	3	3	2	-1 DCF meetings held twice
		coordinated	Capital	Internal Funds	0	0	0	0	0	0	0	0
Activity	Forum (DCF)	coordinated	Operating	Internal Funds	0	0	0	0	0	0	0	0
	Implementation of the Stakeholder	Percentage implementation of the	Target	Percentage	1	100	100	0	0	0		0
	Relations strategy		Capital	Internal Funds	0	0	0	0	0	0		0
Activity	noutions strategy		Operating	Internal Funds	0	0	0	0	0	0		0
	Finalize a SDM Corporate Identity	Review the CI Manual	Target	Number	1	1	1	0	0	0		0
Singet Output	Manual		Capital	Internal Funds	0	0	0	0	0	0		0
Direct Output			Operating	Internal Funds	0	0	0	0	0	0		0
			J									
	Develop Communications Strategy	Percentage development of	Target	Percentage	1	100	15	35	35	15	15	0 The draft communication Strategy is in place and will be shared wit
Direct Output		Communications Strategy	Capital	Internal Funds	0	0	0	0	0	0	0	0 AED and MMC for comments.
nicoi Ouipui			Operating	Internal Funds	0	0	0	0	0	0	0	0
	Review Communications Strategy -	Number of press statements	Target	Number	0	40	8	12	10	10	7	-3 Number of Different press statements 07 were developed and
	Press statements	developed	Capital	Internal Funds	0	0	0	0	0	0	0	0 distributed to media houses for possible publishing.
Activity	riess statements		Operating	Internal Funds	0	0	0	0	0	0	0	0
									-			
	Review Communications Strategy	Submit (1)communication Strategy	Target	Number	1	1	1	0	0	1	1	0 The draft communication Strategy is in place and will be shared wit
		for approval by Council										AED and MMC for comments 110 Design Jobs completed for various user departments in Quarte
Activity			Capital	Internal Funds	0	0	0	0	0	0	0	Number of Different press statements 07 were developed and
			Operating	Internal Funds	0	0	0	0	0	0	0	0 distributed to media houses for possible publishing.
		1	1									
				Number	0	160	48	93	30	30	49	19 Web updates were made during Quarter

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Activity	monitoring of website uploads	credible website uploads	Capital	Internal Funds	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0	0
	Review Communications Strategy -	Number of design jobs completed	Target	Number	0	200	123	117	60	20	82	62 82 Design Jobs completed for various user departments in Quarter
Activity	design jobs		Capital	Internal Funds	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0	0
	'		_									
	Review Communications Strategy -	Number of events covered	Target	Number	0	60	19	19	10	10	18	8 target met and 18 events were covered
Activity	Events Covered		Capital	Internal Funds	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0	0
	Development of a SDM Newsletter	Produced Quarterly Newsletter	Target	Number	0	4	1	0	1	1	1	0 The SediNews Quarter 3 & 4 editions have been combined for publishing in Quarter 4. The Newsletter pending the approval.
Activity	(SediNews)		Capital	Internal Funds	0	0	0	0	0	0	0	
			Operating	Internal Funds	0	0	0	0	0	0	0	0
	Maintain regular updates of the Events	Quarterly updates to be reviewed	Target	Number	0	4	0	1	1	1	1	0 Events Management Policy to be updated as soon as attendance iss
	Management Policy	and applied	_									is resolved of ECC members is good
irect Output			Capital	Internal Funds	0	0	0	0	0	0	0	0 ECC meeting are still sitting on a weekly basis with minimal attenda
			Operating	Internal Funds	0	0	0	0	0	0	0	0 18 events held
	All SDM and partnership events	Percentage (100%) compliance to	Target	Percentage	0	100	100	100	100	100	100	0 All the Municipal events are been discussed through the Events co-
Activity	branded to comply to events policy	events policy	Capital	Internal Funds	0	0	0	0	0	0	0	o coordinating committee and necessary support is given
Activity			Operating	Internal Funds	0	0	0	0	0	0	0	0
	Review of the current Events	Quarterly reviewing of the events	Target	Number	0	4	1	1	1	1	0	-1 events management policy will be reviewed in the next financial year
Activity	Management Policy	management policy for any updating	Capital	Internal Funds	0	0	0	0	0	0	0	0
7.0			Operating	Internal Funds	0	0	0	0	0	0	0	0
eepening Do	emocracy Communications : Cost Sur	imary	Capital		0	0	0	0	0	0	0	0
			Operating		0	0	0	0	0	0	0	0
'A REF:Decent	employment through inclusive economic growth											
	and develop agricultural sectors1											
	S AREA : Reinventing our Economy LED2											
PERFORMAN	CE AREA: Reinventing our Economy LED2											
	More capacitated farmers	Number of trained farmers	Target	Number	0	100				40		-40
ntermediate			Capital	Internal Funds	0	0				0		0
Outcome			Operating	Internal Funds	0	0				0		0
						25				0		0
	Escilitate partnership between Erech Broduce	Number of partnerships actablished								U		
ntormodi-t-	Facilitate partnership between Fresh Produce Market with farmers and Cooperatives	Number of partnerships established	Target	Number	0					0		
	Facilitate partnership between Fresh Produce Market with farmers and Cooperatives	Number of partnerships established	Capital	Internal Funds	0	0				0		0
		Number of partnerships established								0		
Intermediate Outcome		Number of partnerships established Facilitate and train 200 small farmers	Capital Operating	Internal Funds	0	0	50	60	50		40	0

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	rannors											nien respective piots and rarmers.
			Operating	Internal Funds	0	0	0	0	0	0	0	0 men respective plots and farmers.
	Identify and do feasibility report on	Feasibility report on potential Agro	Target	Number	0	1		0	0	1	1	0 - 300 farmers attended Area Agro-processing pre-summit was held of
	Agro processing and value adding	processing and value adding			- 1				-			the 4th February 2015 at Green Green Farms in Midvaal.
	agricultural industries in the region.		Capital	Internal Funds	0	0		0	0	0	0	- 500 farmers; cooperatives and SMMEs participated in the Regional Agro-processing Summit held at Vereeniging Civic Theatre on the 1
Activity	agricultural industries in the region.	agricultural industries in the region.	oup.tu.	internal r unas	0	٥		٥	٥	٥	٥	February 2015
			Operating	Internal Funds	0	0		0	0	0	0	- Provincial Agro-processing Summit held on the 12th and 13th Man
				internal r unde								2015 at Kliptown
	Facilitate training and capacity building for small farmers in partnership with other agencies/ spheres of government	and Coops accessing the Vereeniging	Target	Number	0	70	50	50	30	30	30	0 The provincial government has provided continued mechanisation support programmes to capacitate small farmers on production and cultivation of their respective plots and farmers.
Activity	- Fresh Produce Market	Tresti froduce warket.	Capital	Internal Funds	0	0	0	0	0	0	0	0 Identification and planning for Agri-Park at Zone 10 Industrial Area of the 9th April
710117119												Council of Stakeholders Review workshop held at Bon Hotel on the
			Operating	Internal Funds	0	0	0	0	0	0	0	O and 19th March 2015
	Development of business plans and agro	A number of packaged agro processing	Target	Number	0	2				0		0
Intermediate	processing project proposals	proposals.	Capital	Internal Funds	0	0				0		0
Outcome			Operating	Internal Funds	0	0				0		0
				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-	-						
Reinventing o	our Economy LED2 : Cost Summary		Capital		0	0	0	0	0	0	0	0
Reinventing o	our Economy LED2 : Cost Summary		Capital Operating		0	0	0	0	0	0	0	0 0
KPA REF:Decent	employment through inclusive economic growth BBBEE and SMME development2					-	-			-		-
(PA REF:Decent P REF:Ensuring RATEGIC FOCU	employment through inclusive economic growth BBBEE and SMME development2 IS AREA: Reinventing our Economy LED3					-	-			-		-
KPA REF:Decent P REF:Ensuring	employment through inclusive economic growth BBBEE and SMME development2 IS AREA : Reinventing our Economy LED3 ICE AREA : Reinventing our Economy LED3		Operating	Number	0	0	-			0		0
KPA REF:Decent P REF:Ensuring FRATEGIC FOCU EY PERFORMAN	employment through inclusive economic growth BBBEE and SMME development2 IS AREA: Reinventing our Economy LED3	Number of Capacity Building Initiatves completed	Operating Target	Number Internal Funds	60	20	-			5		-5
KPA REF:Decent P REF:Ensuring RATEGIC FOCU EY PERFORMAN	employment through inclusive economic growth BBBEE and SMME development2 IS AREA : Reinventing our Economy LED3 ICE AREA : Reinventing our Economy LED3 Ensure that there is capacity building and	Number of Capacity Building Initiatives	Operating Target Capital	Internal Funds	0	20 0	-			0		0
KPA REF:Decent P REF:Ensuring RATEGIC FOCU TY PERFORMAN Intermediate	employment through inclusive economic growth BBBEE and SMME development2 IS AREA : Reinventing our Economy LED3 ICE AREA : Reinventing our Economy LED3 Ensure that there is capacity building and	Number of Capacity Building Initiatives	Operating Target		60	20	-			5 0		0 0 -5 0
CPA REF:Decent P REF:Ensuring RATEGIC FOCU TY PERFORMAN Intermediate	employment through inclusive economic growth BBBEE and SMME development2 IS AREA : Reinventing our Economy LED3 ICE AREA : Reinventing our Economy LED3 Ensure that there is capacity building and	Number of Capacity Building Initiatves completed	Operating Target Capital	Internal Funds	60	20 0	-			5 0		0 0 -5 0 0 0 The Deputy Minister of Trade and Industries has conducted an outr
KPA REF:Decent P REF:Ensuring TRATEGIC FOCU EY PERFORMAN Intermediate Outcome	employment through inclusive economic growth BBBEE and SMME development2 IS AREA : Reinventing our Economy LED3 ICE AREA : Reinventing our Economy LED3 Ensure that there is capacity building and empowerment programmes in place. Facilitate training and capacity building	Number of Capacity Building Initiatves completed	Operating Target Capital Operating	Internal Funds Internal Funds	60	20 0 0	0	30 0	0	5 0	40 0	-5 0 0 0 The Deputy Minister of Trade and Industries has conducted an outrus of programmes to capacitate SMME's and Co-operatives on accessing
KPA REF:Decent P REF:Ensuring RATEGIC FOCU EY PERFORMAN Intermediate Outcome	employment through inclusive economic growth BBBEE and SMME development2 IS AREA : Reinventing our Economy LED3 ICE AREA : Reinventing our Economy LED3 Ensure that there is capacity building and empowerment programmes in place. Facilitate training and capacity building	Number of Capacity Building Initiatives completed Number (150) SMME's(individual	Target Capital Operating Target	Internal Funds Internal Funds Number	60 0 0	20 0 0	30	30	30	5 0 0	40	0 0 -5 0 0 0 The Deputy Minister of Trade and Industries has conducted an outro
KPA REF:Decent P REF:Ensuring RATEGIC FOCU EY PERFORMAN Intermediate Outcome	employment through inclusive economic growth BBBEE and SMME development2 IS AREA : Reinventing our Economy LED3 ICE AREA : Reinventing our Economy LED3 Ensure that there is capacity building and empowerment programmes in place. Facilitate training and capacity building programmes for SMME's and cooperatives	Number of Capacity Building Initiatives completed Number (150) SMME's (individual entrepreneurs and coops) trained	Target Capital Operating Target Capital Operating Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds	60 0 0 0	20 0 0 0 150 0	30 0	30 0	30 0	5 0 0 0	40 0	The Deputy Minister of Trade and Industries has conducted an outrop programmes to capacitate SMME's and Co-operatives on accessing government products and services.
KPA REF:Decent P REF:Ensuring FRATEGIC FOCU EY PERFORMAN Intermediate Outcome	employment through inclusive economic growth BBBEE and SMME development2 IS AREA: Reinventing our Economy LED3 CEC AREA: Reinventing our Economy LED3 Ensure that there is capacity building and empowerment programmes in place. Facilitate training and capacity building programmes for SMME's and cooperatives Facilitate training and capacity building	Number of Capacity Building Initiatives completed Number (150) SMME's (individual entrepreneurs and coops) trained	Target Capital Operating Target Capital Operating Target Capital Operating Target	Internal Funds Internal Funds Number Internal Funds Internal Funds Number	60 0 0 0	20 0 0 0 150 0	30 0 0	30 0 0 0	30 0 0	5 0 0 0 40 0	40 0 0	The Deputy Minister of Trade and Industries has conducted an outroprogrammes to capacitate SMME's and Co-operatives on accessing government products and services. The Deputy Minister of Trade and Industries has conducted an outroprogrammes to capacitate SMME's and Co-operatives on accessing the programmes of the conducted and the co
KPA REF:Decent P REF:Ensuring RATEGIC FOCU EY PERFORMAN Intermediate Outcome	employment through inclusive economic growth BBBEE and SMME development2 SAREA: Reinventing our Economy LED3 ICE AREA: Reinventing our Economy LED3 Ensure that there is capacity building and empowerment programmes in place. Facilitate training and capacity building programmes for SMME's and cooperatives Facilitate training and capacity building programmes for SMME's and Co-	Number of Capacity Building Initiatives completed Number (150) SMME's (individual entrepreneurs and coops) trained	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Number Internal Funds	60 0 0 0 0 0	20 0 0 0 150 0	30 0 0 30 0	30 0 0	30 0 0	5 0 0 0 0	40 0 0	The Deputy Minister of Trade and Industries has conducted an outroprogrammes to capacitate SMME's and Co-operatives on accessing overment products and serior of Trade and Industries has conducted an outroprogrammes to capacitate SMME's and Co-operatives on accessing overment of Trade and Industries has conducted an outroprogrammes to capacitate SMME's and Co-operatives on accessing
RAREF:Decent P REF:Ensuring RATEGIC FOCU EY PERFORMAN Intermediate Outcome	employment through inclusive economic growth BBBEE and SMME development2 IS AREA: Reinventing our Economy LED3 CEC AREA: Reinventing our Economy LED3 Ensure that there is capacity building and empowerment programmes in place. Facilitate training and capacity building programmes for SMME's and cooperatives Facilitate training and capacity building	Number of Capacity Building Initiatives completed Number (150) SMME's (individual entrepreneurs and coops) trained	Target Capital Operating Target Capital Operating Target Capital Operating Target	Internal Funds Internal Funds Number Internal Funds Internal Funds Number	60 0 0 0	20 0 0 0 150 0	30 0 0	30 0 0 0	30 0 0	5 0 0 0 40 0	40 0 0	The Deputy Minister of Trade and Industries has conducted an outroprogrammes to capacitate SMME's and Co-operatives on accessing government products and services. The Deputy Minister of Trade and Industries has conducted an outroprogrammes.
EPA REF:Decent P REF:Ensuring RATEGIC FOCU IY PERFORMAN Intermediate Outcome Direct Output Activity	employment through inclusive economic growth BBBEE and SMME development2 SREA: Reinventing our Economy LED3 ICE AREA: Reinventing our Economy LED3 Ensure that there is capacity building and empowerment programmes in place. Facilitate training and capacity building programmes for SMME's and cooperatives Facilitate training and capacity building programmes for SMME's and Cooperatives.	Number of Capacity Building Initiatives completed Number (150) SMME's (individual entrepreneurs and coops) trained	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Number Internal Funds	60 0 0 0 0 0	20 0 0 0 150 0	30 0 0 30 0	30 0 0	30 0 0	5 0 0 0 0	40 0 0	The Deputy Minister of Trade and Industries has conducted an outroprogrammes to capacitate SMME's and Co-operatives on accessing overnment products and service of Trade and Industries has conducted an outroprogrammes to capacitate SMME's and Co-operatives on accessing the programmes to capacitate SMME's and Co-operatives on accessing the programmes to capacitate SMME's and Co-operatives on accessing the programmes to capacitate SMME's and Co-operatives on accessing the programmes to capacitate SMME's and Co-operatives on accessing the programmes to capacitate SMME's and Co-operatives on accessing the programmes to capacitate SMME's and Co-operatives on accessing the programmes to capacitate SMME's and Co-operatives on accessing the programmes to capacitate SMME's and Co-operatives on accessing the programmes to capacitate SMME's and Co-operatives on accessing the programmes to capacitate SMME's and Co-operatives on accessing the programmes to capacitate SMME's and Co-operatives on accessing the programmes to capacitate SMME's and Co-operatives on accessing the programmes to capacitate SMME's and Co-operatives on accessing the programmes to capacitate SMME's and Co-operatives on accessing the programmes to capacitate SMME's and Co-operatives on accessing the programmes to capacitate SMME's and Co-operatives on accessing the programmes to capacitate SMME's and Co-operatives on accessing the programmes to capacitate SMME's and Co-operatives on accessing the programmes to capacitate SMME's and Co-operatives on accessing the programmes to capacitate SMME's and Co-operatives on accessing the programmes to capacitate SMME's and Co-operatives on accessing the programmes the capacitate SMME's and Co-operatives on accessing the programmes the capacitate SMME's and Co-operatives on accessing the programmes the capacitate SMME's and Co-operatives on accessing the ca
KPA REF:Decent P REF:Ensuring RATEGIC FOCU EY PERFORMAN Intermediate Outcome Direct Output Activity	employment through inclusive economic growth BBBEE and SMME development2 SAREA: Reinventing our Economy LED3 ICE AREA: Reinventing our Economy LED3 Ensure that there is capacity building and empowerment programmes in place. Facilitate training and capacity building programmes for SMME's and cooperatives Facilitate training and capacity building programmes for SMME's and Co-	Number of Capacity Building Initiatives completed Number (150) SMME's (individual entrepreneurs and coops) trained	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Number Internal Funds	60 0 0 0 0 0 0	20 0 0 0 150 0 0	30 0 0 0	30 0 0 0	30 0 0 0	5 0 0 0 40 0 0	40 0 0 40 0	The Deputy Minister of Trade and Industries has conducted an outroprogrammes to capacitate SMME's and Co-operatives on accessing government products and services. The Deputy Minister of Trade and Industries has conducted an outroprogrammes to capacitate SMME's and Co-operatives on accessing government products and services.
RPA REF:Decent P REF:Ensuring RATEGIC FOCU TY PERFORMAN Intermediate Outcome Direct Output Activity Reinventing of PA REF:A respectively.	employment through inclusive economic growth BBBEE and SMME development2 IS AREA : Reinventing our Economy LED3 Ensure that there is capacity building and empowerment programmes in place. Facilitate training and capacity building programmes for SMME's and cooperatives Facilitate training and capacity building programmes for SMME's and cooperatives. Dur Economy LED3 : Cost Summary onsive accountable effective and efficient local generatives.	Number of Capacity Building Initiatives completed Number (150) SMME's(individual entrepreneurs and coops) trained Number of SMMEs trained.	Target Capital Operating Target Capital Operating Target Capital Operating Capital Operating Capital Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Number Internal Funds	60 0 0 0 0 0 0	20 0 0 0 150 0 0	30 0 0 0 0	30 0 0 0 0	30 0 0 0 0	5 0 0 0 0 40 0 0	40 0 0 0 0	The Deputy Minister of Trade and Industries has conducted an out of programmes to capacitate SMME's and Co-operatives on accessing programmes to capacitate SMME's and Co-operatives on accessing programmes to capacitate SMME's and Co-operatives on accessing powerment products and services.
RPA REF:Decent P REF:Ensuring RATEGIC FOCU EY PERFORMAN Intermediate Outcome Activity Reinventing of RPA REF:A respect P REF:Create load	Employment through inclusive economic growth BBBEE and SMME development2 SAREA: Reinventing our Economy LED3 CE AREA: Reinventing our Economy LED3 Ensure that there is capacity building and empowerment programmes in place. Facilitate training and capacity building programmes for SMME's and cooperatives Facilitate training and capacity building programmes for SMME's and Cooperatives.	Number of Capacity Building Initiatives completed Number (150) SMME's(individual entrepreneurs and coops) trained Number of SMMEs trained.	Target Capital Operating Target Capital Operating Target Capital Operating Capital Operating Capital Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Number Internal Funds	60 0 0 0 0 0 0	20 0 0 0 150 0 0	30 0 0 0 0	30 0 0 0 0	30 0 0 0 0	5 0 0 0 0 40 0 0	40 0 0 0 0	The Deputy Minister of Trade and Industries has conducted an outr programmes to capacitate SMME's and Co-operatives on accessing or The Deputy Minister of Trade and Industries has conducted an outr programmes to capacitate SMME's and Co-operatives on accessing government products and services.
RATEGIC FOCU	employment through inclusive economic growth BBBEE and SMME development2 IS AREA : Reinventing our Economy LED3 ICE AREA : Reinventing our Economy LED3 Ensure that there is capacity building and empowerment programmes in place. Facilitate training and capacity building programmes for SMME's and cooperatives Facilitate training and capacity building programmes for SMME's and Cooperatives. Dur Economy LED3 : Cost Summary onsive accountable effective and efficient local gring term sustainable jobs reduce unemployment programment	Number of Capacity Building Initiatives completed Number (150) SMME's(individual entrepreneurs and coops) trained Number of SMMEs trained.	Target Capital Operating Target Capital Operating Target Capital Operating Capital Operating Capital Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Number Internal Funds	60 0 0 0 0 0 0	20 0 0 0 150 0 0	30 0 0 0 0 0	30 0 0 0 0	30 0 0 0 0	5 0 0 0 0 40 0 0	40 0 0 0 0	The Deputy Minister of Trade and Industries has conducted an outr programmes to capacitate SMME's and Co-operatives on accessing or The Deputy Minister of Trade and Industries has conducted an outr programmes to capacitate SMME's and Co-operatives on accessing government products and services.
KPA REF:Decent IP REF:Ensuring IRATEGIC FOCU EY PERFORMAN Intermediate Outcome Direct Output Activity Reinventing of the properties of	Remployment through inclusive economic growth BBBEE and SMME development2 IS AREA : Reinventing our Economy LED3 ICE AREA: Reinventing our Economy LED3 Ensure that there is capacity building and empowerment programmes in place. Facilitate training and capacity building programmes for SMME's and cooperatives Facilitate training and capacity building programmes for SMME's and Cooperatives Facilitate training and capacity building programmes for SMME's and Cooperatives. Dur Economy LED3: Cost Summary onsive accountable effective and efficient local gring term sustainable jobs reduce unemployment programmes in the programment programmes for SMEE and efficient local gring term sustainable jobs reduce unemployment programmes in the programment programme	Number of Capacity Building Initiatives completed Number (150) SMME's(individual entrepreneurs and coops) trained Number of SMMEs trained.	Target Capital Operating Target Capital Operating Target Capital Operating Capital Operating Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds	60 0 0 0 0 0 0 0 0	20 0 0 0 150 0 0 0	30 0 0 0 0 0	30 0 0 0 0	30 0 0 0 0	5 0 0 0 0 40 0 0 0	40 0 0 0 0	The Deputy Minister of Trade and Industries has conducted an outre of programmes to capacitate SMME's and Co-operatives on accessing government products and services. The Deputy Minister of Trade and Industries has conducted an outre of programmes to capacitate SMME's and Co-operatives on accessing government products and services.
IKPA REF:Decent DP REF:Ensuring TRATEGIC FOCU EY PERFORMAN Intermediate Outcome Direct Output Activity Reinventing of the properties of	employment through inclusive economic growth BBBEE and SMME development2 IS AREA : Reinventing our Economy LED3 ICE AREA : Reinventing our Economy LED3 Ensure that there is capacity building and empowerment programmes in place. Facilitate training and capacity building programmes for SMME's and cooperatives Facilitate training and capacity building programmes for SMME's and Cooperatives. Dur Economy LED3 : Cost Summary onsive accountable effective and efficient local gring term sustainable jobs reduce unemployment programment	Number of Capacity Building Initiatives completed Number (150) SMME's(individual entrepreneurs and coops) trained Number of SMMEs trained.	Target Capital Operating Target Capital Operating Target Capital Operating Capital Operating Capital Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Number Internal Funds	60 0 0 0 0 0 0	20 0 0 0 150 0 0	30 0 0 0 0 0	30 0 0 0 0	30 0 0 0 0	5 0 0 0 0 40 0 0	40 0 0 0 0	The Deputy Minister of Trade and Industries has conducted an outree of programmes to capacitate SMME's and Co-operatives on accessing overnment products and services. The Deputy Minister of Trade and Industries has conducted an outree of programmes to capacitate SMME's and Co-operatives on accessing overnment products and services.

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Outcome			Operating	Internal Funds	0	0				0		0
			.,			•	-			•	-	
	Promote integrated regional economic planning	Organisation as a delivery	Target	Number	0	1		0	0	1	1	0 The Sedibeng Regional Economic and Industrial Plan is finalised and th Gauteng Provincial Department of Economic Development is receiving close out report and sign off. After this process it will come to municipa
Direct Output		mechanism	Capital	Internal Funds	0	0		0	0	0	0	processes for adoption. The roundtable session was held in May with relevant stakeholders in partnership with SACC to look at ways and means of developing turn
			Operating	Internal Funds	0	0		0	0	0	0	around programmes to revamp the local economy.
	Draft Regional Economic Framework to		Target	Number	0	1	0	1	0	0		0
Activity	Council	final economic framework	Capital Operating	Internal Funds Internal Funds	0	0	0	0	0	0		0
	Approval of Sedibeng District Wide incentive	Approved Sedibeng District Wide incentive	Target	Number	0	1				0		0
Intermediate	Policy & Special Economic Zone	Policy by council.	Capital	Internal Funds	0	0				0		0
Outcome			Operating	Internal Funds	0	0				0		0
	Approved Extended Public Works Programme	Percentage Completion of Policy	Target	Percentage	0	100				0		0
Intermediate	and Community Works Policy (CWP)		Capital	Internal Funds	0	0				0		0
Outcome			Operating	Internal Funds	0	0				0		0
	Implementation of the EPWP Reporting	Number (4) reports to submitted to	Target	Number	0	4	1	1	1	1	1	() the report was submitted to council.
Si	to council	Council on the Number of	Capital	Internal Funds	0	0	0	0	0	0	0	0
Direct Output	to obalion	Beneficiaries recruited for EPWP	Operating	Internal Funds	0	0	0	0	0	0	0	0
	Implementation of the CWP Reporting	Number (3) reports submitted to	Target	Number	0	3	1	1	1	0		0
Direct Output	to council		Capital	Internal Funds	0	0	0	0	0	0		0
Direct Output		Number (3000) CWP beneficiaries	Operating	Internal Funds	0	0	0	0	0	0		0
	I											
	Implementation of the EPWP	100 Beneficiaries recruited the in	Target	Number	0	100	84	46	5	5	5	O There are currently 165 EPWP beneficiaries into programme and the
Di		EPWP	Capital	Internal Funds	0	0	0	0	0	0	0	programme is running smooth.
Direct Output			Operating	Internal Funds	0	0	0	0	0	0	0	0
	Recruit 150 beneficiaries for EPWP	A number (150) of beneficiaries	Target	Number	0	150	84	46	25	25	25	There are currently 165 EPWP beneficiaries into programme and the
A - 45 - 54	Programme	accessing incentive grant	Capital	Internal Funds	0	0	0	0	0	0	0	programme is running smooth.
Activity	rogramme		Operating	Internal Funds	0	0	0	0	0	0	0	0
	Implementation of the CWP	Facilitation of the 3000 CWP	Target	Number	0	3000	2500	150	100	50	50	0 More than 2700 CWP beneficiaries have been Re-registered into the
		beneficiaries	Capital	Internal Funds	0	0	0	0	0	0	0	programme across three sites. An outstanding 600 beneficiaries will be 0 recruited across the WARDS that didn't have CWP. COGTA has given
Direct Output			Operating	Internal Funds	0	0	0	0	0	0	0	each site 100 more participants. We are going to have 3300 CWP participants in Sedibeng Region.
			-,		<u> </u>	<u> </u>		-		<u> </u>	<u> </u>	-
	Recruit 3000 potential beneficiaries to		Target	Number	0	3000	2500	150	100	50	50	More than 2700 CWP beneficiaries have been Re-registered into the programme across three sites. An outstanding 600 beneficiaries will be
A -45- 11	be employed in the CWP Programme.	(3000) of programmes implemented.	Capital	Internal Funds	0	0	0	0	0	0	0	or recruited across the WARDS that didn't have CWP. COGTA has given each site 100 more participants. We are going to have 3300 CWP
Activity			Operating	Internal Funds	0	0	0	0	0	0	0	oparticipants in Sedibeng Region.
Reinventing o	our Economy LED1 : Cost Summary		Capital Operating		0	0	0	0	0	0	0	0

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	employment through inclusive economic growth	7415 Elivirolimontal abboto ana natara 17500a	oco mar are me	in protoctou una continuany	· cimaneed							
P REF:Promote	and develop the Tourism Sector											
TRATEGIC FOCU	S AREA: Reinventing our Economy Tourism											
EY PERFORMAN	CE AREA : Reinventing our Economy Tourism											
	Facilitate the creation of an enabling	Number of initiatives to enabling	Target	Number	0	4				1		-1
Intermediate	environment for tourism to grow	environment to grow tourism	Capital	Internal Funds	0	0				0		0
Outcome			Operating	Internal Funds	0	0				0		0
	Tourism Supply - develop skills in the	Number(4) Skills development or	Target	Number	0	4	11	0	5	0		0
Direct Output	Tourism industry to ensure higher	tourism awareness programmes	Capital	Internal Funds	0	0	0	0	0	0		0
	levels of quality in service delivery	conducted	Operating	Internal Funds	0	0	0	0	0	0		0
	Product and skills development:	Number (12) of products identified	Target	Number	0	12	4	85	3	3	12	g New Establishments (3):
	Identify products and establishments in		· u. go.	ramboi	0	12	1	00	9	٥	12	Korundum Lodge
	need of grading											Balmoral Gardens Conference Venue Townly Grove Safari Ladge
	3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3											Tswalu Grove Safari Lodge
												Graded Establishments (5):
			Capital	Internal Funds	0	0	0	0	0	0	0	Montagues (3 Star) Korundum Lodge (3 Star)
												Three Amigos Guesthouse (2 Star)
Activity												Tswalu Grove Safari Lodge (3 Star)
												Rock Island Guesthouse (2 Star)
			Operating	Internal Funds	0	0	0	0	0	0	0	Establishments submitted for grading:
			' -									Assisted Tree of Idleness Guesthouse with Grading info
												SMME's submitted for business development to GTA: • Chila Nathi & Cappello Restuarants
												Cilia Natrii & Cappello Restuarants
	Facilitate Tourism skills development	Identify needs and conduct 4 skills	Target	Number	0	4	11	3	2	0	3	3 New Establishments (3):
	and awareness programmes	development or tourism awareness		- Tallibor		- 1		٦	-	٦	٦	Korundum Lodge
	and awareness programmes	development of tourism awareness										Balmoral Gardens Conference Venue Tswalu Grove Safari Lodge
												Graded Establishments (5):
			Capital	Internal Funds	0	0	0	0	0	0	0	Montagues (3 Star) Korundum Lodge (3 Star)
												Three Amigos Guesthouse (2 Star)
Activity												Tswalu Grove Safari Lodge (3 Star)
												Rock Island Guesthouse (2 Star)
			Operating	Internal Funds	0	0	0	0	0	0	0	Establishments submitted for grading:
												Assisted Tree of Idleness Guesthouse with Grading info
												SMME's submitted for business development to GTA: • Chila Nathi & Cappello Restuarants
												2 Natin & Supposito Notices and
	-	-	-									
	Hosting of Sedibeng Tourism Awards	Host 4th Sedibeng Tourism Awards	Target	Number	0	1	0	0	1	0		0
Activity			Capital	Internal Funds	0	0	0	0	0	0		0
			Operating	Internal Funds	0	0	0	0	0	0		0

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	Tourism Donation II	Number (0) of Fubilities of	Torant	Nimakas		1	0	20		-	-	2	2	η The following information was sent to all tourism stakeholders in the
	Tourism Demand: Destination Marketing	Number(8) of Exhibitions attended	Target	Number		J	Ö	36	٤		5	2	2	region: NDT's call for applications to exhibit at the ABAV Expo in Brazil; Fairtrade Tourism's Child Code Workshop (11 June 2015) Info on VISA application processes through GGDA, GIG and VFS Global; Annual Getaway Travel and Tourism Conference (Aug 2015); Availability of exhibition space at the Emerald Wine Show (3-4 July 2015); Request by GTA for establishments to distribute their publications; Promotional press release on N3 Gateway's tiltnerary Project; Info on Annual Outdoor Exp (29-31 May 2015) Recipe Competition run by N3 Gateway Association;
			Capital	Internal Funds	()	0	0	C)	0	0	0	· Consistent officered by TED
														List of annual events in the region sent to TMTTT Tours for marketing a Tourism Indaba 2015
Direct Output														Information on Grading sent to Tree of Idleness Guesthouse
														Stakeholder database sent to GTA for invites to NDT Incentive Workshop (which was postponed)
			Operating	Internal Funds		1	0	0		1	0	0	0	Meeting held with Emerald Resort & Casino on tourism in the region, RTO and infrastructure related issues pertaining to tourism (11 May 2015)
			Sperating	internal runds	`			U				J		Meeting held with Dep. Education (Sedibeng East) & stakeholders re progress of the implementation of project (25 June 2015)
														Participated at Tourist Routes workshop facilitated by Emfuleni Local Municipality.
	Identify and participate in Exhibitions	Number (8) of Exhibitions and	Target	Number	()	8	8	7	7	2	2	25	23 Events & Packages 25 Packages & Events sent to stakeholders:
	and marketing initiatives	marketing material submitted												•Emerald Resort & Casino (9): Breakaway Packages, Mother's Day Lunch deals at Hotel & Breeze, Opening of TAB, Beer Pong at Sports Bar, Craft Beer Festival, Faither's Day packages, Winter packages and events, Ice Block boat race •Storehaven on Vsal (3): Freedom Day specials, Mothers Day specials Wiggle Waggle Day
Activity			Capital	Internal Funds	(0	0	C		0	0	0	Sume Global Travel (2): May specials, World Cup Rugby 2015 specials Heidelberg Music Festival Sebokeng Wedding Expo Riverside Resort: news on refurbishment Vaal Wine Route (2): wine show and route Bon Hotel Riviera on Vaal (2): conference and accommodation packages NS Gateway: literary project Art Farm: wine tasting
			Operating	Internal Funds	(0	0	0	C		0	0	0	O Outdoor X Exp. Out
	<u> </u>													
	Promote the Development of Tourism	Number (4) of Tourism	Target	Number	(0	4	2	2	2	1	1	2	Discussion held with Emerald Resort & Casino on tourism in the region, RTO and infrastructure related issues pertaining to tourism (11).

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Activity	IIII asti actare	sharing sessions coordinated	Capital	Internal Funds	0	0	0	0	0	0	0	May 2015) Participated at Tourist Routes workshop facilitated by Emfuleni Loc
			Operating	Internal Funds	0	0	0	0	0	0	0	0 Municipality
	Implement Tourism Passport Project to	100% of the project completed to	Target	Percentage	0	100	60	50	0	0		0
Activity	grow domestic tourism	ensure that Passport is developed	Capital	Internal Funds	0	0	0	0	0	0		0
7.0.171.9		and distributed to participating schools	Operating	Internal Funds	0	0	0	0	0	0		0
	Distribute tourism related information	Number (32) of tourism related	Target	Number	0	32	36	5	8	8	15	7 The following information was sent to all tourism stakeholders in th
	to stakeholders	information distributed to stakeholders										region: NDT's call for applications to exhibit at the ABAV Expo in Brazil; Fairtrade Tourism's Child Code Workshop (11 June 2015) Info on VISA application processes through GGDA, GIC and VFS Global; Annual Getaway Travel and Tourism Conference (Aug 2015); Availability of exhibition space at the Emerald Wine Show (3-4 Jul
												2015);Request by GTA for establishments to distribute their publication
			Capital	Internal Funds	0	0	0	0	0	0	0	Promotional press release on N3 Gateway's Itinerary Project; Info on Annual Outdoor Exp (29-31 May 2015)
Activity												Recipe Competition run by N3 Gateway Association; Services offered by TEP. NDT's Tourism Outreach Programme workshop (29 & 30 June 2 List of annual events in the region sent to TMTTT Tours for market.
												Tourism Indaba 2015 Information on Grading sent to Tree of Idleness Guesthouse
			Operating	Internal Funds	0	0	0	0	0	0	0	O Stakeholder database sent to GTA for invites to NDT Incentive Workshop (which was postponed)
												Meeting held with Emerald Resort & Casino on tourism in the regi RTO and infrastructure related issues pertaining to tourism (11 Mi 2015)
	Review Tourism Strategy to ensure	Reviewed tourism strategy	Target	Number	0	1			0	1	1	Submitted names to GTA to represent the region and attend the T Consolts Building Training at University of Prototic to 22.26. Line
irect Output	Review Tourism Strategy to ensure Township Tourism Development	Reviewed tourism strategy	Capital	Internal Funds	0	0			0	0	0	O Capacity Building Training at University of Pretoria on 22-26 June
irect Output		Reviewed tourism strategy										Submitted names to GTA to represent the region and attend the T Capacity Building Training at University of Pretoria on 22-26 June
irect Output	Township Tourism Development		Capital Operating	Internal Funds Internal Funds	0	0	5	5	0	0	0	O Submitted names to GTA to represent the region and attend the T O Capacity Building Training at University of Pretoria on 22-26 June O Tourism Capacity Building for Tourism Policy Makers
irect Output	Township Tourism Development Conduct stakeholder consultations to	Number (4) of strategic sessions	Capital Operating Target	Internal Funds Internal Funds Number	0 0	0 0	5	5	0 0	0 0	0 0	Capacity Building Training at University of Pretoria on 22-26 June Tourism Capacity Building for Tourism Policy Makers Submitted names to GTA to represent the region and attend the T
irect Output	Township Tourism Development	Number (4) of strategic sessions facilitated and reports submitted to	Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds	0 0 0	0 0 4 0	0	0	0 0 5 0	1 0	0 0	Capacity Building Training at University of Pretoria on 22-26 June Tourism Capacity Building for Tourism Policy Makers Submitted names to GTA to represent the region and attend the T Capacity Building Training at University of Pretoria on 22-26 June
Direct Output Activity	Township Tourism Development Conduct stakeholder consultations to	Number (4) of strategic sessions	Capital Operating Target	Internal Funds Internal Funds Number	0 0	0 0			0 0	0 0	0 0	O Capacity Building Training at University of Pretoria on 22-26 June
	Township Tourism Development Conduct stakeholder consultations to review Sedibeng Tourism Strategy.	Number (4) of strategic sessions facilitated and reports submitted to Section 80	Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds	0 0 0	0 0 4 0	0	0	0 0 5 0	0 0 1 0 0	0 0	O Capacity Building Training at University of Pretoria on 22-26 June O Tourism Capacity Building for Tourism Policy Makers Submitted names to GTA to represent the region and attend the TO Capacity Building Training at University of Pretoria on 22-26 June O
Activity	Township Tourism Development Conduct stakeholder consultations to	Number (4) of strategic sessions facilitated and reports submitted to Section 80 Regional Sedibeng Tourism	Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds	0 0 0 0	0 0 0 4 0 0	0	0	5 0	1 0	0 0	O Capacity Building Training at University of Pretoria on 22-26 June O Tourism Capacity Building for Tourism Policy Makers Submitted names to GTA to represent the region and attend the TO Capacity Building Training at University of Pretoria on 22-26 June O
Activity	Township Tourism Development Conduct stakeholder consultations to review Sedibeng Tourism Strategy.	Number (4) of strategic sessions facilitated and reports submitted to Section 80	Capital Operating Target Capital Operating Target	Internal Funds Internal Funds Number Internal Funds Internal Funds	0 0 0 0 0 1	0 0 4 0	0	0	0 0 5 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0	Ocapacity Building Training at University of Pretoria on 22-26 June Tourism Capacity Building for Tourism Policy Makers Submitted names to GTA to represent the region and attend the 1 Capacity Building Training at University of Pretoria on 22-26 June
Activity	Township Tourism Development Conduct stakeholder consultations to review Sedibeng Tourism Strategy.	Number (4) of strategic sessions facilitated and reports submitted to Section 80 Regional Sedibeng Tourism	Capital Operating Target Capital Operating Target Capital Capital	Internal Funds Internal Funds Number Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0	0	0 0 0 5 0 0	0 0 1 0 0 0	1 0 0	O Capacity Building Training at University of Pretoria on 22-26 June Tourism Capacity Building for Tourism Policy Makers Submitted names to GTA to represent the region and attend the Capacity Building Training at University of Pretoria on 22-26 June O Capacity Building Training at University of Pretoria on 22-26 June O O O O O O O O O O O O O O O O O O O
	Township Tourism Development Conduct stakeholder consultations to review Sedibeng Tourism Strategy.	Number (4) of strategic sessions facilitated and reports submitted to Section 80 Regional Sedibeng Tourism	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target	Internal Funds Internal Funds Number Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds	0 0 0 0 0 0	0 0 0 4 0 0 0	0 0	95	0 0 5 0 0 0	0 0 1 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Capacity Building Training at University of Pretoria on 22-26 June Tourism Capacity Building for Tourism Policy Makers Submitted names to GTA to represent the region and attend the T Capacity Building Training at University of Pretoria on 22-26 June
Activity	Township Tourism Development Conduct stakeholder consultations to review Sedibeng Tourism Strategy. Tourism Institutional Arrangements Render support to the Regional	Number (4) of strategic sessions facilitated and reports submitted to Section 80 Regional Sedibeng Tourism Organization launched (1) Percentage progress of Directors	Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0	0	0 0 0 5 0 0	0 0 1 0 0 0	1 0 0	O Capacity Building Training at University of Pretoria on 22-26 June O Tourism Capacity Building for Tourism Policy Makers Submitted names to GTA to represent the region and attend the T Capacity Building Training at University of Pretoria on 22-26 June O O O O O O O O O O O O O O O O O O O

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Reinventing our Economy Tourism : Cost Summary	Capital	0	0	0	0	0	0	0	0
	Operating	0	0	0	0	0	0	0	0

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TIE

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Sedibeng District Municipality - TIE

					JARTER SDBIP						
PLANNING STATEMENT	INDICATOR	DESCRIPTION	N UOM	BASE LINE	ANNUAL PLAN FIRST QU		THIRD		ARTER STATUS		COMMENT
					ACTUALS	QUARTER ACTUALS	QUARTER ACTUALS	QTR 4 PLAN	QTR 4 ACTUAL	QTR 4 VARIANCE	
REF:An efficient competitive and responsive economic	·										
F:Plan for effective efficient and sustainable infrastruc	ure for water and sanitation and provision of el	ectricity									
EGIC FOCUS AREA: Renewing our communities TIE											
RFORMANCE AREA: Renewing our communities TIE											
Facilitate operational regional sewer sche	me Percentage of tender awarded	Target	Percentage	0	10			2,5		-2,5	5
nediate		Capital	Internal Funds	0				0		C	
come		Operating	Internal Funds	0	0			0		C)
Upgrading of Waste Water Works	Number of waste water works projects implemented	Target	Number	0			0	1	1		Direction work of the existing bio filter plant is complete, and restricted earthworks is in progress. The excavations are in all structures while the concrete works have commenced or chlorine contact tank and bioreactor. Bulk and restricted earth progress on the settling tank. Work has been put on hold until appointment of mechanical contractor on the liels works. Earth near completion for the sludge drying facilities. The earthworks commenced on the mechanical workshop and administration to The project was stopped for more than five months but after the intervention of the office of the minister of Water and Sanitation entailed public meeting and organized business meeting. The contractor's standing time is approximately R 29 Million. The tender for refurbishment of old secondary sediment tank we
Dutput		Capital	Internal Funds	C	0		0	0	0		awarded to Tecrower Projects Company. The refurbishment completed in January and within its original budget. The construction works for the 15M/d extension of Meyerton tommenced. The site handover meeting was in February and commenced in March 2015. The mechanical tenders for the N Waste water Treatment Works was advertised in April and the electr will be advertised in November. The construction of the rising only be advertised after the approval of the ElA has been gran In September 2012 Emfuleni Local Municipality appointed Arcuad SSG Consortium to as the Project Implementation Office Seditheng Regional Sanitation Scheme (SRSS). The Minister c Affairs then soon after that appointed Rand Water. This mean
		Operating	Internal Funds	O	0		0	0	0	C	aspects of the SRSS had to be migrated to Rand Water. Arcus Gibb and SSG Consortium took the matter to court for li There however been an out court settlement. Arcus Gibb is ste feasibility study afresh and the investigation will reveal new info and further details
Upgrading of Sebokeng Waste Wa Works	er Percentage completion of Upgrad of Sebokeng Waste Water Works	ng Target	Percentage	0	50		20 0	50	50	C	The demolition work of the existing bio filter plant is complete. In and restricted earthworks is in progress. The excavations are a on all structures while the concrete works have commenced or chlorine contact tank and bioreactor. Bulk and restricted earthy

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Activity			Capital	Internal Funds	0	0		0	0	0	0	O progress on the settling tank. Work has been put on hold until the appointment of mechanical contractor on the inlet works. Earthworks is near completion for the sludge drying facilities. The earthworks has also
			Operating	Internal Funds	0	0		0	0	0	0	commenced on the mechanical workshop and administration building. The project was stopped for more than five months but after the intervention of the office of the minister of Water and Sanitation. This
	Construction of New Waste Water Works	Percentage Completion of Construction of New Waste Works	Target	Percentage	0	10	0	0	1	2,5	2	-0,5 In September 2012 Emfuleni Local Municipality appointed Arcus Gibb and SSG Consortium to as the Project Implementation Office of the Sedibeng Regional Sanitation Scheme (SRSS). The Minister of Water Affairs then soon after that appointed Rand Water. This meant that all
Activity			Capital	Internal Funds	0	0	0	0	0	0	0	o species of the SRSS had to be migrated to Rand Water. Arcus Gibb and SSG Consortium took the matter to court for litigation. There however been an out court settlement. Arcus Gibb is starting the
			Operating	Internal Funds	0	0	0	0	0	0	0	feasibility study afresh and the investigation will reveal new information 0 and further determine the new scope.
	Upgrading of Meyerton Waste Water	Percentage completion of	Target	Percentage	0	50		10	0	50	50	0 The tender for refurbishment of old secondary sediment tank was
A makin dan n	Works	Construction of Meyerton Waste	Capital	Internal Funds	0	0		0	0	0	0	awarded to Tecroveer Projects Company. The refurbishment work was completed in January and within its original budget.
Activity		Water Works Upgrade	Operating	Internal Funds	0	0		0	0	0	0	0 The construction works for the 15MI/d extension of Meyerton Works
Renewing ou	r communities TIE : Cost Summary		Capital		0	0	0	0	0	0	0	0
•	•		Operating		0	0	0	0	0	0	0	0
KPA REF:Enviro	nmental assets and natural resources that are we	ell protected and continually enhanced										
P REF:Ensure th												
	e implementation of an effective and efficient en	vironment in the Sedibeng District Municipality										
	e implementation of an effective and efficient en	vironment in the Sedibeng District Municipality										
TRATEGIC FOCU		vironment in the Sedibeng District Municipality										
TRATEGIC FOCU	IS AREA: Reviving our Environment TIE 2	Percentage compliance of new and existing	Target	Percentage	0	10				2,5		-2.5
TRATEGIC FOCU	S AREA: Reviving our Environment TIE 2 CE AREA: Reviving our Environment TIE 2		Target Capital	Internal Funds	0	0				0		0
RATEGIC FOCU	S AREA: Reviving our Environment TIE 2 CE AREA: Reviving our Environment TIE 2	Percentage compliance of new and existing	Target									
RATEGIC FOCU Y PERFORMAN Intermediate	IS AREA : Reviving our Environment TIE 2 CE AREA : Reviving our Environment TIE 2 Protect the environment	Percentage compliance of new and existing developments to EMF	Target Capital Operating	Internal Funds Internal Funds	0	0				0		0
TRATEGIC FOCU EY PERFORMAN Intermediate	S AREA: Reviving our Environment TIE 2 CE AREA: Reviving our Environment TIE 2	Percentage compliance of new and existing	Target Capital	Internal Funds	0	0				0		-5
RATEGIC FOCU EY PERFORMAN Intermediate Outcome	IS AREA : Reviving our Environment TIE 2 CE AREA : Reviving our Environment TIE 2 Protect the environment Improved Air Quality within Sedibeng District	Percentage compliance of new and existing developments to EMF	Target Capital Operating Target	Internal Funds Internal Funds Percentage	0 0	0 0				0 0		0
RATEGIC FOCU EY PERFORMAN Intermediate Outcome Intermediate	IS AREA : Reviving our Environment TIE 2 CE AREA : Reviving our Environment TIE 2 Protect the environment Improved Air Quality within Sedibeng District Municiplity	Percentage compliance of new and existing developments to EMF Percentage compliance to National air quality standards	Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Percentage Internal Funds Internal Funds	0 0 0 0	20 0				5 0	1	-5 0 0
ERATEGIC FOCU EY PERFORMAN Intermediate Outcome	IS AREA : Reviving our Environment TIE 2 CE AREA : Reviving our Environment TIE 2 Protect the environment Improved Air Quality within Sedibeng District	Percentage compliance of new and existing developments to EMF	Target Capital Operating Target Capital Operating Target Target	Percentage Internal Funds Percentage Internal Funds Internal Funds Internal Funds	0 0 0 0 0	20 0				0 0 5 0	1	-5 0 0 SDM Air Quality Officer have made a request to GDARD to assist wiresuscitating Vanderbijlpark station.GDARD have committed to proc
TRATEGIC FOCU EY PERFORMAN Intermediate Outcome Intermediate Outcome	IS AREA : Reviving our Environment TIE 2 CE AREA : Reviving our Environment TIE 2 Protect the environment Improved Air Quality within Sedibeng District Municiplity Operation and maintenance of AQM	Percentage compliance of new and existing developments to EMF Percentage compliance to National air quality standards Number (1) of Operational and	Target Capital Operating Target Capital Operating Target Capital Capital	Percentage Internal Funds Percentage Internal Funds Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0	20 0 0				5 0 0	0	-5 0 0 SDM Air Quality Officer have made a request to GDARD to assist wit resuscitating Vanderbijlgark station. GDARD have committed to proc. 0 two analyser for SDM. We are awaking formal communication in this
PRATEGIC FOCU EY PERFORMAN Intermediate Outcome Intermediate Outcome	IS AREA : Reviving our Environment TIE 2 CE AREA : Reviving our Environment TIE 2 Protect the environment Improved Air Quality within Sedibeng District Municiplity Operation and maintenance of AQM	Percentage compliance of new and existing developments to EMF Percentage compliance to National air quality standards Number (1) of Operational and maintainence conducted at AQM	Target Capital Operating Target Capital Operating Target Target	Percentage Internal Funds Percentage Internal Funds Internal Funds Internal Funds	0 0 0 0 0	20 0				0 0 5 0		0 0 -5 0 0 0 SDM Air Quality Officer have made a request to GDARD to assist with
IRATEGIC FOCU EY PERFORMAN Intermediate Outcome Intermediate Outcome	IS AREA : Reviving our Environment TIE 2 CE AREA : Reviving our Environment TIE 2 Protect the environment Improved Air Quality within Sedibeng District Municiplity Operation and maintenance of AQM	Percentage compliance of new and existing developments to EMF Percentage compliance to National air quality standards Number (1) of Operational and maintainence conducted at AQM stations	Target Capital Operating Target Capital Operating Target Capital Capital	Percentage Internal Funds Percentage Internal Funds Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0	20 0 0		50	50	5 0 0	0	-5 0 0 SDM Air Quality Officer have made a request to GDARD to assist wit resuscitating Vanderbijlpark station.GDARD have committed to procu two analyser for SDM. We are awaiting formal communication in this regard.
TRATEGIC FOCU EY PERFORMAN Intermediate Outcome Intermediate Outcome	IS AREA : Reviving our Environment TIE 2 CE AREA : Reviving our Environment TIE 2 Protect the environment Improved Air Quality within Sedibeng District Municipitity Operation and maintenance of AQM stations	Percentage compliance of new and existing developments to EMF Percentage compliance to National air quality standards Number (1) of Operational and maintainence conducted at AQM stations Percentage progress on the Installation of PM and SO2 monitors	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Percentage Internal Funds Internal Funds Percentage Internal Funds Internal Funds Internal Funds Number Internal Funds Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20 0 0 0 1 1		50 0	50 0	0 0 0 5 0 0 0	0	-5 0 0 SDM Air Quality Officer have made a request to GDARD to assist wit resuscitating Vanderbijpark station.GDARD have committed to procu 0 two analyser for SDM. We are awaiting formal communication in this regard. -25
TRATEGIC FOCU EY PERFORMAN Intermediate Outcome Intermediate Outcome	IS AREA : Reviving our Environment TIE 2 CE AREA : Reviving our Environment TIE 2 Protect the environment Improved Air Quality within Sedibeng District Municipility Operation and maintenance of AOM stations Installation of PM and SO2 monitors at	Percentage compliance of new and existing developments to EMF Percentage compliance to National air quality standards Number (1) of Operational and maintainence conducted at AQM stations Percentage progress on the	Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Percentage Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20 0 0 0 0 1 0 0				0 0 0 5 0 0 1 0 0	0 0	-5 0 0 SDM Air Quality Officer have made a request to GDARD to assist wit resuscitating Vanderbijlpark station.GDARD have committed to procu two analyser for SDM. We are awaiting formal communication in this regard.
TRATEGIC FOCU EY PERFORMAN Intermediate Outcome Intermediate Outcome	IS AREA : Reviving our Environment TIE 2 CE AREA : Reviving our Environment TIE 2 Protect the environment Improved Air Quality within Sedibeng District Municipitity Operation and maintenance of AOM stations Installation of PM and SO2 monitors at Vanderbijlpark station	Percentage compliance of new and existing developments to EMF Percentage compliance to National air quality standards Number (1) of Operational and maintainence conducted at AQM stations Percentage progress on the Installation of PM and SQ2 monitors at Vanderbijpark station	Target Capital Operating	Percentage Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20 0 0 0 1 0 0 0		0	0	5 0 0 0 1 1 0 0 0	0 0 25 0	SDM Air Quality Officer have made a request to GDARD to assist with resuscitating Vanderbijlpark station GDARD have committed to procure two analyser for SDM. We are awaiting formal communication in this regard. SDM Air Quality Officer have made a request to GDARD to assist with resuscitating Vanderbijlpark station GDARD have committed to procure two analyser for SDM. We are awaiting formal communication in this regard.
TRATEGIC FOCU EY PERFORMAN Intermediate Outcome Intermediate Outcome	IS AREA : Reviving our Environment TIE 2 CE AREA : Reviving our Environment TIE 2 Protect the environment Improved Air Quality within Sedibeng District Municipility Operation and maintenance of AOM stations Installation of PM and SO2 monitors at	Percentage compliance of new and existing developments to EMF Percentage compliance to National air quality standards Number (1) of Operational and maintainence conducted at AQM stations Percentage progress on the Installation of PM and SQ2 monitors at Vanderbijpark station	Target Capital Operating Target Capital Operating	Percentage Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20 0 0 0 0 1 0 0		0	0	5 0 0 0 1 0 0	0 0 25 0	-5 0 0 SDM Air Quality Officer have made a request to GDARD to assist with resuscitating Vanderbijlpark station.GDARD have committed to procu two analyser for SDM. We are awaiting formal communication in this regard. -25 SDM Air Quality Officer have made a request to GDARD to assist with resuscitating Vanderbijlpark station.GDARD have committed to procu

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	Implementation of clean smoke	1 Air Quality Awareness campaign	Target	Number	0	1	0	0	0	1	1	0 Section 80 report served in the last committee meeting. The fun run
	campaign for the region	organised annually	Capital	Internal Funds	0	0	0	0	0	0	0	concept document has been finalised. Promotional material design concepts finalised. The project is awaiting council approval
Activity			Operating	Internal Funds	0	0	0	0	0	0	0	0
	Facilitate the development of air quality	Number(2) of public engagement	Target	Number	0	2	0	0	0	2	1	_1 The project TOR have not been considered at the BSC due to lack of
Activity	by law through public participation	held towards the finalisation of the	Capital	Internal Funds	0	0	0	0	0	0	0	0 budget.
Activity	process	AQM by law	Operating	Internal Funds	0	0	0	0	0	0	0	0
	Develop an electronic license	Percentage completion on the	Target	Percentage	0	100		0		50	0	-50 The function has been escalated to national department of environm
	management system and database	development of the electronic license		Internal Funds	0	0		0		0	0	0 affairs
Direct Output		management system and database	Operating	Internal Funds	0	0		0		0	0	0
	Conversion of all APPA registration	Percentage of applications received	Target	Percentage	0	100	100	100	75	100	90	-10 7 new applications received. Out of 7 received 5 licenses have been
Activity	certificates to Atmospheric Emission	and processed	Capital	Internal Funds	0	0	0	0	0	0	0	0 issued
	licenses		Operating	Internal Funds	0	0	0	0	0	0	0	0
	Educated and informed community on	Percentage awareness on environmental	Target	Percentage	0	20				5		-5
Intermediate	environmental issues	survey	Capital	Internal Funds	0	0				0		0
Outcome			Operating	Internal Funds	0	0				0		0
	Implementation of environmental	Number (6) of environmental	Target	Number	0	6				6	0	-6 no budget allocated for the Quarter review
Direct Output	awareness initiatives	awareness initiatives implemented	Capital	Internal Funds	0	0				0	0	0
			Operating	Internal Funds	0	0				0	0	0
	Implement an Industrial Waste	Implementation of the IWEX	Target	Number	0	30	0	0	60	5	4	-1 Terms of Reference finalized; still awaiting budget approval by DED
Activity	Exchange Program(IWEX)	program for industries.	Capital	Internal Funds	0	0	0	0	0	0	0	o engage the funder which is DED once more.
			Operating	Internal Funds	0	0	0	0	0	0	0	0
	MmatshepoKhumbane Awards	Number of Food Garden and	Target	Number	0	4	1	1	1	1	1	0 The MTK Programme is an ongoing monitoring maintenance of exis
		Nurseries	Capital	Internal Funds	0	0	0	0	0	0	0	and coordinating new projects that come from communities to add of the existing number of groups for the MTK project which is rewarded.
Activity			Operating	Internal Funds	0	0	0	0	0	0	0	once every two years. Currently there are 17 projects in communitie
				1		1	1		0	0		0
	Environmental Career Exhibition	Number (1) of career exhibition held	Target	Number	0	- 1			0	0		0
Activity	Environmental Career Exhibition	Number (1) of career exhibition held	Target Capital	Number Internal Funds	0	0	0		U	U		
Activity	Environmental Career Exhibition	Number (1) of career exhibition held					0		0	0		0
Activity		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Capital Operating	Internal Funds Internal Funds	0	0			0	0		0
Activity	Environmental Career Exhibition Oversee the Youth Environmental Services Learnership in Midvaal and	Number (1) of career exhibition held Percentage of Students identified for learner-ships in Midvaal and Lasedi	Capital Operating	Internal Funds Internal Funds Percentage	0	0					100	O Our target of 25 youth in our area has been met. The youth help educator with the slow learners by giving them extra lessons in Matt
Activity	Oversee the Youth Environmental	Percentage of Students identified for	Capital Operating	Internal Funds Internal Funds	0	0			0	0	100	Our target of 25 youth in our area has been met. The youth help educator with the slow learners by giving them extra lessons in Mathand Science and environmental education. Therefore, the status que or remains the same and learners that were taken in January are still
	Oversee the Youth Environmental Services Learnership in Midvaal and	Percentage of Students identified for learner-ships in Midvaal and Lasedi	Capital Operating Target	Internal Funds Internal Funds Percentage	0	100			100	100		Our target of 25 youth in our area has been met. The youth help educator with the slow learners by giving them extra lessons in Math and Science and environmental education. Therefore, the status our
	Oversee the Youth Environmental Services Learnership in Midvaal and	Percentage of Students identified for learner-ships in Midvaal and Lasedi	Capital Operating Target Capital	Internal Funds Internal Funds Percentage Internal Funds	0 0	100			100	100	0	Our target of 25 youth in our area has been met. The youth help educator with the slow learners by giving them extra lessons in Matt and Science and environmental education. Therefore, the status qui remains the same and learners that were taken in January are still continuing with the programme until Graduation in December.
	Oversee the Youth Environmental Services Learnership in Midvaal and	Percentage of Students identified for learner-ships in Midvaal and Lasedi	Capital Operating Target Capital Operating Target	Internal Funds Internal Funds Percentage Internal Funds Internal Funds Number	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 0	2		0 100 0 0	0 100 0 0	0	Our target of 25 youth in our area has been met. The youth help educator with the slow learners by giving them extra lessons in Math and Science and environmental education. Therefore, the status que remains the same and learners that were taken in January are still continuing with the programme until Graduation in December.
	Oversee the Youth Environmental Services Learnership in Midvaal and Lesedi Local Municipalities	Percentage of Students identified for learner-ships in Midvaal and Lasedi Local Municipalities	Capital Operating Target Capital Operating	Internal Funds Internal Funds Percentage Internal Funds Internal Funds	0 0 0	100	0		0 100 0	0 100 0	0	O Cur target of 25 youth in our area has been met. The youth help educator with the slow learners by giving them extra lessons in Mat and Science and environmental education. Therefore, the status qu remains the same and learners that were taken in January are still continuing with the programme until Graduation in December.

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	Bontle ke Botho	Percentage of schools participating in	Target	Percentage	0	100	25	70	80	100	100	0 The BKB awards were replaced by BKB summit held on the o5th Jun
A main ride r		municipalities	Capital	Internal Funds	0	0	0	0	0	0	0	0 2015 at Banquet Hall.
Activity		mamorpalities	Operating	Internal Funds	0	0	0	0	0	0	0	0
	I.											
Reviving our	Environment TIE 2 : Cost Summary		Capital		0	0	0	0	0	0	0	0
	•		Operating		0	0	0	0	0	0	0	0
(PA REF:Protect	ion and enhancement of environmental assets a	nd natural resources										
P REF:Ensure the	e implementation of MHS programmes to reduce	e environmental health risks										
RATEGIC FOCU	S AREA : Reviving our Environment TIE											
Y PERFORMAN	CE AREA: Reviving our Environment TIE											
	Rendering of effective Municipal Health	Percentage Compliance with norms and	Target	Percentage	60	100				25		-25
Intermediate	Services (Environmental Health Services)	standards	Capital	Internal Funds	0	0				0		0
Outcome			Operating	Internal Funds	0	0				0		0
	Development of service level	Percentage Developed and approved	Target	Percentage	100	100	80	30		0		0
Direct Output	agreement (SLA) for the rendering of	SLA by municipalities	Capital	Internal Funds	0	0	0	0		0		0
oncoi Output	Municipal Health Services (MHS) with		Operating	Internal Funds	0	0	0	0		0		0
	services providers											
	Promulgation of the MHS by laws for	Percentage of MHS by laws approved	Target	Percentage	100	100	0	0	30	20	20	∩ The promulgation has been halted pending the final publication of No.
	the Sedibeng District	by council	Capital	Internal Funds	0	0	0	0	0	0	0	and Standards for EHS by the Minister.
Direct Output	the Sediberry District	by council	Operating	Internal Funds	0	0	0	0	0	0	0	0
	Maintenance and improvement of the	% effectiveness of the structure in	Target	Number	0	12	2	3	2	3	1	-2 One IGR activity took place between the SDM and the Local
Activity	IGR structure on MHS	the delivery of MHS strategically and	Capital	Internal Funds	0	0	0	0	0	0	0	0 Municipalities.
		operationally	Operating	Internal Funds	0	0	0	0	0	0	0	0
	'											
	Implementation of the x9 elements of	% reduction in environmental health	Target	Percentage	0	5	4	4	4	5	5	Progress is satisfactory. However, activities around food sampling program need more attention.
Activity	MHS as defined	risks and Number of MHS	Capital	Internal Funds	0	0	0	0	0	0	0	Local municipalities are all compliance with the reporting protocol as
Activity		programmes implemented.	Operating	Internal Funds	0	0	0	0	0	0	0	0 the SLA.
Reviving our	Environment TIE : Cost Summary		Capital		0	0	0	0	0	0	0	0
torring out			Operating		0	0	0	0	0	0	0	0
			.,			-			-	-	-	
KPA REF:An effic	elent competitive and responsive economic infra-	structure workshop										
P REF:Plan and o	develop accessible safe and affordable public tra	ansport systems and facilities										
TRATEGIC FOCU	S AREA: Reintegrating our region TIE 1											
EY PERFORMAN	CE AREA: Reintegrating our region TIE 1											
	Successful implementation of Integrated	Percentage of the implementation of	Target	Percentage	20	30				7,5		-7,5
Intermediate	Transport Plan	Integrated Transport Plan	Capital	Internal Funds	0	0				0		0
Outcome			Operating	Internal Funds	0	0				0		0
	Establishment of a Transport Planning	Number (1) of terms of reference	Target	Number	0	1	1		0	0	0	0 •Draft framework for establishing Transport Planning Authority
		developed for the finalisation of the	Capital	Internal Funds	0	0	0		0	0	0	0 completed
Direct Outs	Authority				0	0	0		0	0	0	0
Direct Output	Authority	framework for establishing the	Operating	Internal Funds	U							
Direct Output	Authority	framework for establishing the transport planning authority.										
Direct Output	Authority Facilitate a functioning IGR structure -	transport planning authority. Four IGR meetings. Report Regional	Target	Number	0	4	0	1	1	1	1	0 •The IGR meeting successfully held.
Direct Output Activity		transport planning authority.						1 0 0	1 0 0	1 0	1 0 0	0 •The IGR meeting successfully held. 0 •The meeting on Technical Working committee held on the 30 June 0 2015.

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	Ensure a functional IGR structure for	Four IGR meetings. Report Regional	Target	Number	0	4	0	1	0	1	1	One IGR meeting held on the 26 May 2015.
		IGR Report on Provincial/Para statals		Internal Funds	0	0	0	0	0	0	0	0
Activity	road master planning.		Operating	Internal Funds	0	0	0	0	0	0	0	0
		IGR	Operating	internal runus	U	U	0	0	0	U	U U	U
	Facilitate a functioning IGR structure -	Progress report on Facilitating	Target	Number	0	4	1	1	1	1	1	The IGR meeting successfully held
	Facilitating development and promotion		Capital	Internal Funds	0	0	0	0	0	0	0	0
Activity	of rail in the region	the region.	Operating	Internal Funds	0	0	0	0	0	0	0	0
	Facilitate functional IGR structures on	Four IGR meetings and progress	Target	Number	0	4	0	1		1	1	The meeting IGR meeting successfully held on the 28 May 2015.
			Capital	Internal Funds	0	0	0	0		0	0	0
Activity	basic services	reports per year.	Operating	Internal Funds	0	0	0	0		0	0	0
			Operating	Internal Funds	U	0	0	0		U	0	U
	Develop Freight Management Plan	Number(1) of framework for the	Target	Number	0	1		1	0	0	0	0 Draft framework for the study completed.
irect Output		Freight Management Plan developed	Capital	Internal Funds	0	0		0	0	0	0	0
meet Output			Operating	Internal Funds	0	0		0	0	0	0	0
	Facilitate/Commission the study on	Progress on commissioning of the	Target	Percentage	0	100	5	10	20	25	25	0 The Provincial Department of Economic Development has appointed
Activity	Freight Facility.	study.	Capital	Internal Funds	0	0	0	0	0	0	0	o service provider to undertake the study for Vaal Logistic Hub.
Activity		,	Operating	Internal Funds	0	0	0	0	0	0	0	0
	Modal Integration Strategy		Target	Percentage	0	100	10	20	0	0	0	Draft framework on feasibility study completed.
irect Output		integration strategy framework	Capital	Internal Funds	0	0	0	0	0	0	0	0
			Operating	Internal Funds	0	0	0	0	0	0	0	0
	Develop Learner Transport Strategy	Percentage of the Learner transport	Target	Percentage	0	100	10	20	0	0	0	Praft framework on learner transport strategy completed.
		strategy developed	Capital	Internal Funds	0	0	0	0	0	0	0	The engagement with learner transport operators is on-going
Activity		surrough developed	Operating	Internal Funds	0	0	0	0	0	0	0	0
			-	_								2 2 4
				Percentage	0	100	10	20	0	0	0	O • Draft framework on meter strategy completed. • Engagement with meter taxi operators on-going.
	Develop Metered Taxis Strategy	Percentage completion of the	Target							0		
Activity	Develop Metered Taxis Strategy	Metered taxi strategy framework	Capital	Internal Funds	0	0	0	0	0		0	-
Activity	Develop Metered Taxis Strategy					0	0	0	0	0	0	0
Activity		Metered taxi strategy framework	Capital Operating	Internal Funds Internal Funds	0				0	0	0	0
	Develop a feasible and appropriate	Metered taxi strategy framework Number (1) of study reports drafted	Capital Operating Target	Internal Funds Internal Funds Number	0	1		1	0	0	0	0 The follow up progress meetings held on the 5 and 15 June 2015.
		Metered taxi strategy framework	Capital Operating	Internal Funds Internal Funds	0	0		0	0	0	0	0
	Develop a feasible and appropriate freight facility in partnership with	Metered taxi strategy framework Number (1) of study reports drafted	Capital Operating Target Capital	Internal Funds Internal Funds Number Internal Funds	0 0	1 0		1 0	0 0	0 0	0 0	0 The follow up progress meetings held on the 5 and 15 June 2015. 0 0 0 The law enforcement agencies undertook numerous road safety
Direct Output	Develop a feasible and appropriate freight facility in partnership with Emfuleni Local Municipality Joint road safety programs and	Number (1) of study reports drafted on freight facility Number (4) of safety campaigns	Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds	0 0 0 0 0	1 0 0	0	1 0 0	0 0 0 0	0 0 0	0 0 0 0 0	0 O The follow up progress meetings held on the 5 and 15 June 2015.
	Develop a feasible and appropriate freight facility in partnership with Emfuleni Local Municipality	Metered Taxi strategy framework Number (1) of study reports drafted on freight facility	Capital Operating Target Capital Operating Target	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Number	0 0 0 0 0	1 0 0	1	1 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 The follow up progress meetings held on the 5 and 15 June 2015. 0 0 0 The law enforcement agencies undertook numerous road safety
Direct Output	Develop a feasible and appropriate freight facility in partnership with Emfuleni Local Municipality Joint road safety programs and campaigns with local municipalities.	Number (1) of study reports drafted on freight facility Number (4) of safety campaigns taken	Capital Operating Target Capital Operating Target Capital Operating Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	0 0 0 0 0	0 1 0 0 0	1 0 0	1 0 0	0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O The follow up progress meetings held on the 5 and 15 June 2015. O The law enforcement agencies undertook numerous road safety campaigns as part of the keeping our road safe on regular basis.
Direct Output	Develop a feasible and appropriate freight facility in partnership with Emfuleni Local Municipality Joint road safety programs and campaigns with local municipalities.	Number (1) of study reports drafted on freight facility Number (4) of safety campaigns taken Percentage implemented of the	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0 0	1 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O The follow up progress meetings held on the 5 and 15 June 2015. O The law enforcement agencies undertook numerous road safety o campaigns as part of the keeping our road safe on regular basis. O Hentervention on conflict within Evaton West TA in progress.
Direct Output	Develop a feasible and appropriate freight facility in partnership with Emfuleni Local Municipality Joint road safety programs and campaigns with local municipalities.	Number (1) of study reports drafted on freight facility Number (4) of safety campaigns taken	Capital Operating Target Capital Operating Target Capital Operating Target Capital Capital	Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0 0 0 0 0 100 0 0 0 0 0 0 0 0 0 0 0 0	1 0 0	1 0 0 0 0 10 0 10 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 1 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O The follow up progress meetings held on the 5 and 15 June 2015. O The law enforcement agencies undertook numerous road safety Campaigns as part of the keeping our road safe on regular basis. O Hattervention on conflict within Evaton West TA in progress. Intervention on conflict within Mascheng Taxi Association O Meetings with Province and law enforcement on approach to rescutar conflict in the region.
Direct Output Activity	Develop a feasible and appropriate freight facility in partnership with Emfuleni Local Municipality Joint road safety programs and campaigns with local municipalities.	Number (1) of study reports drafted on freight facility Number (4) of safety campaigns taken Percentage implemented of the	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0 0	1 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O The follow up progress meetings held on the 5 and 15 June 2015. O The law enforcement agencies undertook numerous road safety or ampaigns as part of the keeping our road safe on regular basis. O *Intervention on conflict within Evator West TA in progress. Intervention on conflict within Mascheng Taxi Association Meetings with Province and law enforcement on approach to resol
Activity	Develop a feasible and appropriate freight facility in partnership with Emfuleni Local Municipality Joint road safety programs and campaigns with local municipalities. Implementation of the Operational License Strategy (OLS)	Number (1) of study reports drafted on freight facility Number (4) of safety campaigns taken Percentage implemented of the Operational License Strategy	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0 0 0	1 0 0 0 0 0 100 0 0 0 0 0 0 0 0 0 0 0 0	1 0 0	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 1 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O The follow up progress meetings held on the 5 and 15 June 2015. O The law enforcement agencies undertook numerous road safety of campaigns as part of the keeping our road safe on regular basis. O *Intervention on conflict within Evator West TA in progress. *Intervention on conflict within Mascheng Taxi Association O *Meetings with Province and law enforcement on approach to resolution conflict in the region.
Direct Output Activity	Develop a feasible and appropriate freight facility in partnership with Emfuleni Local Municipality Joint road safety programs and campaigns with local municipalities.	Number (1) of study reports drafted on freight facility Number (4) of safety campaigns taken Percentage implemented of the	Capital Operating Target Capital Operating Target Capital Operating Target Capital Capital	Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0 0 0	1 0 0 0 0 10 0 10 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 1 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O The follow up progress meetings held on the 5 and 15 June 2015. O The law enforcement agencies undertook numerous road safety of campaigns as part of the keeping our road safe on regular basis. O *Intervention on conflict within Evaton West TA in progress. Intervention on conflict within Mascheng Taxi Association O *Meetings with Province and law enforcement on approach to resolution taxi conflict in the region.

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Reintegrating	our region TIE 1 : Cost Summary		Capital		0	0	0	0	0	0	0	0
gg	,		Operating		0	0	0	0	0	0	0	0
PA REF:A respo	onsive accountable effective and efficient local g	overnment system TIE 4										
	safe and secure environment TIE 4											
	IS AREA: Reviving our Environment TIE 4											
	CE AREA : Reviving our Environment TIE 4											
· Litt Oitmout	Effective and efficient waste management	Percentage improved waste services	Target	Percentage	50	55				13,75		-13,75
Intermediate		provision	Capital	Internal Funds	0	0				0		0
Outcome			Operating	Internal Funds	0	0				0		0
	Reduction of industrial waste	Number of Industries participating in the	Target	Percentage	0	50				13		-13
Intermediate		program	Capital	Internal Funds	0	0				0		0
Outcome			Operating	Internal Funds	0	0				0		0
eviving our	Environment TIE 4 : Cost Summary		Capital		0	0				0		0
			Operating		0	0				0		0
	cient competitive and responsive economic infra	structure workshop										
	· · · · · · · · · · · · · · · · · · ·	·										
	note and provide for effective efficient and susta	·										
REF:Plan pron	note and provide for effective efficient and susta IS AREA: Reintegrating our region TIE 2	·										
REF:Plan pron	note and provide for effective efficient and susta IS AREA: Reintegrating our region TIE 2 CE AREA: Reintegrating our region TIE 2	tinable road infrastructure	-			40						
REF:Plan prom RATEGIC FOCU Y PERFORMAN	note and provide for effective efficient and susta IS AREA : Reintegrating our region TIE 2 CE AREA : Reintegrating our region TIE 2 Promotion of integrated road network	ninable road infrastructure	Target	Percentage	0	10				10		-10
REF:Plan prom RATEGIC FOCU Y PERFORMAN	note and provide for effective efficient and susta IS AREA: Reintegrating our region TIE 2 CE AREA: Reintegrating our region TIE 2	tinable road infrastructure	Capital	Internal Funds	0	0				0		0
REF:Plan pron RATEGIC FOCU PERFORMAN	note and provide for effective efficient and susta IS AREA : Reintegrating our region TIE 2 CE AREA : Reintegrating our region TIE 2 Promotion of integrated road network	Percentage progress on Promotion of integrated road network upgrading and										
REF:Plan prom RATEGIC FOCU Y PERFORMAN	note and provide for effective efficient and susta IS AREA : Reintegrating our region TIE 2 CE AREA : Reintegrating our region TIE 2 Promotion of integrated road network	Percentage progress on Promotion of integrated road network upgrading and	Capital	Internal Funds	0	0	0	0	0	0	0	0 0 Lesedi- Masterplan info received.
PREF:Plan prom RATEGIC FOCU Y PERFORMAN Intermediate Outcome	note and provide for effective efficient and susta IS AREA : Reintegrating our region TIE 2 CE AREA : Reintegrating our region TIE 2 Promotion of integrated road network upgrading and mattenance	Percentage progress on Promotion of integrated road network upgrading and maintenance	Capital Operating	Internal Funds Internal Funds	0	0	0 0	0 0	0 0	0	0 0	0 0 0 Lesedi- Masterplan info received. 0 Emfuleni - no road master plan.
REF:Plan prom ATEGIC FOCU PERFORMAN Intermediate Outcome	note and provide for effective efficient and susta IS AREA : Reintegrating our region TIE 2 CE AREA : Reintegrating our region TIE 2 Promotion of integrated road network upgrading and mattenance	Percentage progress on Promotion of integrated road network upgrading and maintenance	Capital Operating Target	Internal Funds Internal Funds Percentage	0 0	0 0				0 0		0 0 Lesedi- Masterplan info received.
REF:Plan prom tATEGIC FOCU PERFORMAN intermediate Outcome	note and provide for effective efficient and sustains AREA: Reintegrating our region TIE 2 CE AREA: Reintegrating our region TIE 2 Promotion of integrated road network upgrading and maltenance Road networks and corridors	Percentage progress on Promotion of integrated road network upgrading and maintenance Percentage Coordinated for the development of the regional master plan	Capital Operating Target Capital Operating	Internal Funds Internal Funds Percentage Internal Funds Internal Funds	0 0 0 0	0 0 100 0 0	0	0	0	0 0 0 0	0	0 0 Lesedi- Masterplan info received. Emfulleni – no road master plan. Midvaal: No Roads Master plan
P REF:Plan pron RATEGIC FOCU Y PERFORMAN Intermediate Outcome	note and provide for effective efficient and sustains AREA: Reintegrating our region TIE 2 CE AREA: Reintegrating our region TIE 2 Promotion of integrated road network upgrading and maitenance Road networks and corridors Coordinate the compilation and	Percentage progress on Promotion of integrated road network upgrading and maintenance Percentage Coordinated for the development of the regional master plan Status quo report on priority list for	Capital Operating Target Capital Operating Target	Internal Funds Internal Funds Percentage Internal Funds Internal Funds Number	0 0 0 0	0 0 100 0 0	0 0	0 0	0 0	0 0 0 0 0	0 0	O Lesedi- Masterplan info received. Emfuleni – no road master plan. Midvaal: No Roads Master plan O Lesedi- Masterplan info received.
REF:Plan prom RATEGIC FOCU Y PERFORMAN Intermediate Outcome	note and provide for effective efficient and sustains AREA: Reintegrating our region TIE 2 CE AREA: Reintegrating our region TIE 2 Promotion of integrated road network upgrading and maltenance Road networks and corridors Coordinate the compilation and development of a priority list for	Percentage progress on Promotion of integrated road network upgrading and maintenance Percentage Coordinated for the development of the regional master plan	Capital Operating Target Capital Operating Target Capital Capital	Internal Funds Internal Funds Percentage Internal Funds Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0	0 0 100 0 0 0	0 0 0	0 0	0 0 0,5	0 0 0 0 0	0 0 1 0	O Lesedi- Masterplan info received. Emfuleni – no road master plan. Midvaai: No Roads Master plan U Lesedi- Masterplan info received. Emfuleni – no road master plan.
REF:Plan prom PATEGIC FOCU PERFORMAN Intermediate Outcome	note and provide for effective efficient and sustains AREA: Reintegrating our region TIE 2 CE AREA: Reintegrating our region TIE 2 Promotion of integrated road network upgrading and maitenance Road networks and corridors Coordinate the compilation and	Percentage progress on Promotion of integrated road network upgrading and maintenance Percentage Coordinated for the development of the regional master plan Status quo report on priority list for	Capital Operating Target Capital Operating Target	Internal Funds Internal Funds Percentage Internal Funds Internal Funds Number	0 0 0 0	0 0 100 0 0	0 0	0 0	0 0	0 0 0 0 0	0 0	0 0 Ussedi- Masterplan info received. Emfuleni - no road master plan. Midvaai: No Roads Master plan. Ussedi- Masterplan info received. Emfuleni - no road master plan.
REF:Plan prom RATEGIC FOCU / PERFORMAN Intermediate Outcome	note and provide for effective efficient and sustains AREA: Reintegrating our region TIE 2 CE AREA: Reintegrating our region TIE 2 Promotion of integrated road network upgrading and maitenance Road networks and corridors Coordinate the compilation and development of a priority list for upgrading and maintenance of road network.	Percentage progress on Promotion of integrated road network upgrading and maintenance Percentage Coordinated for the development of the regional master plan Status quo report on priority list for strategic road networks the region.	Capital Operating Target Capital Operating Target Capital Capital	Internal Funds Internal Funds Percentage Internal Funds Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0	0 0 100 0 0 0	0 0 0	0 0	0 0 0,5	0 0 0 0 0	0 0 1 0	O Lesedi- Masterplan info received. Emfuleni – no road master plan. O Midvaai: No Roads Master plan O Lesedi- Masterplan info received. O Emfuleni – no road master plan. O Midvaai: No Roads Master plan. O Lesedi- Masterplan info received.
P REF:Plan prom RATEGIC FOCU Y PERFORMAN Intermediate Outcome	note and provide for effective efficient and sustains AREA: Reintegrating our region TIE 2 CE AREA: Reintegrating our region TIE 2 Promotion of integrated road network upgrading and maitenance Road networks and corridors Coordinate the compilation and development of a priority list for upgrading and maintenance of road network. Coordinate the development of	Percentage progress on Promotion of integrated road network upgrading and maintenance Percentage Coordinated for the development of the regional master plan Status quo report on priority list for strategic road networks the region.	Capital Operating Target Capital Operating Target Capital Operating Operating	Internal Funds Internal Funds Percentage Internal Funds Internal Funds Internal Funds Number Internal Funds Internal Funds	0 0 0 0 0	0 0 100 0 0 0	0 0 0 0	0 0 1 0 0	0 0 0,5 0 0	0 0 0 0 0 0	0 0 1 0 0	O Lesedi- Masterplan info received. O Emfuleni – no road master plan. Midvaal: No Roads Master plan O Lesedi- Masterplan info received. Emfuleni – no road master plan. Midvaal: No Roads Master plan O Lesedi- Masterplan info received. Emfuleni – no road master plan.
P REF:Plan pron RATEGIC FOCU Y PERFORMAN Intermediate Outcome	note and provide for effective efficient and sustains AREA: Reintegrating our region TIE 2 CE AREA: Reintegrating our region TIE 2 Promotion of integrated road network upgrading and maitenance Road networks and corridors Coordinate the compilation and development of a priority list for upgrading and maintenance of road network.	Percentage progress on Promotion of integrated road network upgrading and maintenance Percentage Coordinated for the development of the regional master plan Status quo report on priority list for strategic road networks the region.	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Percentage Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 100 0 0 0 4 0 0	0 0 0 0 0	0 0 1 0 0	0 0 0,5 0 0	0 0 0 0 0 0	0 0 1 0 0	O Lesedi- Masterplan info received. Emfuleni – no road master plan. O Midvaal: No Roads Master plan O Lesedi- Masterplan info received. O Emfuleni – no road master plan. O Midvaal: No Roads Master plan. O Lesedi- Masterplan info received.
REF:Plan prom taTEGIC FOCU PERFORMAN Intermediate Outcome irect Output Activity	note and provide for effective efficient and sustains AREA: Reintegrating our region TIE 2 CE AREA: Reintegrating our region TIE 2 Promotion of integrated road network upgrading and maitenance Road networks and corridors Coordinate the compilation and development of a priority list for upgrading and maintenance of road network. Coordinate the development of	Percentage progress on Promotion of integrated road network upgrading and maintenance Percentage Coordinated for the development of the regional master plan Status quo report on priority list for strategic road networks the region.	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Internal Funds Internal Funds Percentage Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 100 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0,5 0 0	0 0 0 0 0 0 1 0 0	0 0 0 1 0 0	O Lesedi- Masterplan info received. Emtuleni – no road master plan. Midvaai: No Roads Master plan O Lesedi- Masterplan info received. Emtuleni – no road master plan. Midvaai: No Roads Master plan. O Lesedi- Masterplan info received. O Lesedi- Masterplan info received. Emtuleni – no road master plan.
REF:Plan prom RATEGIC FOCU / PERFORMAN Intermediate Outcome irrect Output Activity	note and provide for effective efficient and sustates AREA: Reintegrating our region TIE 2 CE AREA: Reintegrating our region TIE 2 Promotion of integrated road network upgrading and maitenance Road networks and corridors Coordinate the compilation and development of a priority list for upgrading and maintenance of road network. Coordinate the development of Regional Road master plan.	Percentage progress on Promotion of integrated road network upgrading and maintenance Percentage Coordinated for the development of the regional master plan Status quo report on priority list for strategic road networks the region. Status quo report on Local Road Master Plan Number (1) of Developed regional	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital	Internal Funds Internal Funds Percentage Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Internal Funds Number Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 100 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0,5 0 0	0 0 0 0 0 0 1 0 0	0 0 0 1 0 0	O Lesedi- Masterplan info received. O Emfuleni – no road master plan. O Midvaal: No Roads Master plan O Lesedi- Masterplan info received. O Emfuleni – no road master plan. O Midvaal: No Roads Master plan. O Lesedi- Masterplan info received. O Emfuleni – no road master plan. O Midvaal: No Roads Master plan.
REF:Plan prom RATEGIC FOCU Y PERFORMAN Intermediate Outcome	note and provide for effective efficient and sustates AREA: Reintegrating our region TIE 2 CE AREA: Reintegrating our region TIE 2 Promotion of integrated road network upgrading and maitenance Road networks and corridors Coordinate the compilation and development of a priority list for upgrading and maintenance of road network. Coordinate the development of Regional Road master plan.	Percentage progress on Promotion of integrated road network upgrading and maintenance Percentage Coordinated for the development of the regional master plan Status quo report on priority list for strategic road networks the region. Status quo report on Local Road Master Plan Number (1) of Developed regional master plan for bulk services in	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Percentage Internal Funds	0 0 0 0 0 0 0 0	0 0 100 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0,5 0 0 0	0 0 0 0 0 0 1 0 0	0 0 1 0 0 0	O Lesedi- Masterplan info received. D Emfuleni – no road master plan. Midvaal: No Roads Master plan O Lesedi- Masterplan info received. Emfuleni – no road master plan. Midvaal: No Roads Master plan O Lesedi- Masterplan info received. D Emfuleni – no road master plan. Midvaal: No Roads Master plan O Lesedi- Masterplan info received. D Emfuleni – no road master plan. Midvaal: No Roads Master plan O Midvaal: No Roads Master plan O Midvaal: No Roads Master plan complete. Lesedi Files will be up since files are too big to be emailed and are due for update. El and Midvaal will deliver as soon as they are available indivaal will deliver as soon as they are available indivaal will deliver as soon as they are available indivaal will deliver as soon as they are available indivaal will deliver as soon as they are available indivaal will deliver as soon as they are available indivaal will deliver as soon as they are available indivaal will deliver as soon as they are available indivaal will deliver as soon as they are available indivaal will deliver as soon as they are available indivaal will deliver as soon as they are available indivaal will deliver as soon as they are available indivaal will deliver as soon as they are available indivaal will deliver as soon as they are available indivaal will deliver as soon as they are available indivaal will deliver as soon as they are available indivaal will deliver as soon as they are available indivable individual will deliver as soon as they are available individual will deliver as soon as they are available individual will deliver as soon as they are available individual will deliver as soon as they are available individual will deliver as soon as they are available individual will deliver as soon as they are available individual will deliver as soon as they are available individual will deliver as soon as they are available individual will deliver as soon as they are available individual will deliver as soon as they are available individual will deliver as soon as they ar
REF:Plan prom RATEGIC FOCU / PERFORMAN Intermediate Outcome irrect Output Activity	note and provide for effective efficient and sustates AREA: Reintegrating our region TIE 2 CE AREA: Reintegrating our region TIE 2 Promotion of integrated road network upgrading and maitenance Road networks and corridors Coordinate the compilation and development of a priority list for upgrading and maintenance of road network. Coordinate the development of Regional Road master plan.	Percentage progress on Promotion of integrated road network upgrading and maintenance Percentage Coordinated for the development of the regional master plan Status quo report on priority list for strategic road networks the region. Status quo report on Local Road Master Plan Number (1) of Developed regional	Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating Target Capital Operating	Internal Funds Internal Funds Percentage Internal Funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 100 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0,5 0 0 0	0 0 0 0 0 0 1 0 0	0 0 1 0 0 0	O Lesedi- Masterplan info received. Emfuleni – no road master plan. O Midvaal: No Roads Master plan O Emfuleni – no road master plan. O Midvaal: No Roads Master plan complete. Lesedi Files will be jup since files are too big to be emailed and are due for update. El

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	Coordinate the development of master plan for bulk services.	Status quo report on coordination of master plans for water, sanitation	Target	Number	0	4	1	1		1	1	The Locals have their Master plan complete. Lesedi Files will be picke up since files are too big to be emailed and are due for update. Emfule and Midvaal will deliver as soon as they are available. Midvaal has
Activity		and provision of electricity.	Capital	Internal Funds	0	0	0	0		0	0	0 completed only water side no sanitation as yet. The Master plan of Lesedi local municipality has been collected from Lesedi and with SDM Basic services department. Section 80 report
•			Operating	Internal Funds	0	0	0	0		0	0	o submitted to the effect
Reintegrating	our region TIE 2 : Cost Summary		Capital Operating		0	0	0	0	0	0	0	0
	nsive accountable effective and efficient local go efficient effective and corruption free vehicle re	·										
	S AREA : Reviving our Environment TIE 3	•										
Y PERFORMANO	CE AREA: Reviving our Environment TIE 3											
	Extend licensing services to previously	Percentage progress towards establishment		Percentage	0	20				5		-5
Intermediate	disadvantaged areas	of new licensing centres	Capital	Internal Funds	0	0				0		0
Outcome			Operating	Internal Funds	0	0				0		0
	To render licensing services in order to	Number(2) of licensing services	Target	Number	0	2	0	0		0		0
Direct Output	reach previously disadvantaged groups.			Internal Funds	0	0	0	0		0		0
ollect Output		3	Operating	Internal Funds	0	0	0	0		0		0
				Nimber		2		1		0		
	Establish vehicle license renewal points		Target Capital	Number Internal Funds	0	0	0	0		0		0
Direct Output	at accessible public services centres	license renewal service points	Operating	Internal Funds	0	0	0	0		0		0
			-	Nonebas		1		0		0		
	To reduce the backlog on driver's and	One LSC operational center by	Target Capital	Number Internal Funds	0	0		0		0		0
Direct Output	learner's license applications and to assist customers who are unable to transact during the week	December 2014	Operating	Internal Funds	0	0		0		0		0
	Establish vehicle license renewal service	Commissioning of the service point	Target	Percentage	0	75	0	0	0	0		0
Direct Output	point at SDM head office	at SDM head office	Capital	Internal Funds	0	0	0	0	0	0		0
Direct Odiput			Operating	Internal Funds	0	0	0	0	0	0		0
	To ensure that service standard are	That all DLTC's and VTS's remain	Target	Percentage	100	100	0	0		100	20	-80 Bids advertised and refurbishment expected during 2nd quarter of no
Direct Output	maintained as per legislation and	compliant so that uninterrupted	Capital	Internal Funds	0	0	0	0		0	0	financial year. New NRTA booklets acquired and updated.
	service delivery requirement	service delivery to the customers continues	Operating	Internal Funds	0	0	0	0		0	0	0
	Reduce fraud and corruption in licensing	Percentage increase in number of	Target	Percentage	0	20				5		-5
Intermediate Outcome	services	successful prosecutions of reported cases of fraud and corruption	Capital Operating	Internal Funds Internal Funds	0	0				0		0
	Installation of metal detectors at public	Number (5) of installations of metal	Target	Number	0	5				3	0	-3
	entrances	detectors at public entrances at	Capital	Internal Funds	0	0				0	0	0
Direct Output	entrances	dotootors at public criticarious at										
Direct Output	entrances	licensing centres	Operating	Internal Funds	0	0				0	0	0

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Direct Output	licensing centres.		Capital	Internal Funds	0	0			0	0	0
Direct Output	, and the second		Operating	Internal Funds	0	0			0	0	0
	Procurement of 24 hour armed reaction			Number	0	3			3	0	-3
Direct Output	security system		Capital	Internal Funds	0	0			0	0	0
			Operating	Internal Funds	0	0			0	0	0
	Installation of mosts builtones at another	Number (0) of eaching country (144 d	Toract	Number	0	9			9	0	-9
		Number (9) of cashier counters fitted				-					
Direct Output	counters	with panic buttons	Capital	Internal Funds	0	0			0	0	0
			Operating	Internal Funds	0	0			0	0	0
	Upgraded facilities to meet service demands	Average Percentage progress on projects	Target	Percentage	0	100			0		0
Intermediate			Capital	Internal Funds	0	0			0		0
Outcome			Operating	Internal Funds	0	0			0		0
		N 1 (0) 55 W 1 1 1 1 1 1 1	T4	Monte	0	0	4	4			
	To ensure that cribbing is reduced and		Target	Number	0	2	1	1	0 0		0
Direct Output	learners test are simplified.	learner license system to	Capital	Internal Funds	0	0	0	0	0 0		0
•			Operating	Internal Funds	0	0	0	0	0 0		0
	I.	Vanderbiilpark and Vereeniging	1								
	To ensure that customers receive the	Percentage implementation in	Target	Percentage	0	100	0	0	100	0	-100
	correct information within a short space	Percentage implementation in providing assistance and direction to	Capital	0	0	0	0	0	0	0	0
Direct Output		customers of the requirements and		Internal Funds							
		correct location of a relevant service	Operating	Internal Funds	0	0	0	0	0	0	0
		delivery point.									
	Upgrade the Vanderbijlpark and	Vdbp VTS Infrastructure retrofitted	Target	Percentage	0	100		0	50	50	0 target how ever supplier delayed
Direct Output	Meyerton VTS to undertake Vehicle	to accommodate vehicle license	Capital	Internal Funds	0	0		0	0	0	0
Direct Galpat	License Renewals Drive through	renewal drive-through	Operating	Internal Funds	0	0		0	0	0	0
	To reduce the beauter on drivers and	Deventors officional of energtions	Target	Number	0	1		0	0		0
	To reduce the backlog on drivers' and	Percentage efficiency of operations	Capital	Internal Funds	0	0		0	0		0
Direct Output	learners' license applications		Operating	Internal Funds	0	0		0	0		0
		drivers to undergo a driver test.	Operating	internal runus	U	U		U	U		0
	Facilitate the Upgrade and refurbish the	Number(1) driver testing ground in	Target	Number	0	1			0		0
Direct Output	Meyerton driver testing ground to	Meyerton upgraded and refurbished	Capital	Internal Funds	0	0			0		0
Direct Output	comply with legislation 1	3 1,3 1 1 1 1 1 1 1 1 1 1	Operating	Internal Funds	0	0			0		0
	la	To	-	Number							4 Did admitted architecture of the D.S.
	Provide a proper and secure filing		Target	Number	0	1			1	0	-1 Bid advertised, technical evaluation done. Delivery expected during the 0 2nd quarter of the new financial year
Direct Output	system for licensing files and records.		Capital	Internal Funds	0	0			0	0	
•			Operating	Internal Funds	0	0			0	0	0
	1	1									
		Number (4) of storage containers	Target	Number	0	6			6	4	-2 Bid advertised and tenders received. Appointment of service provider
	Procure storage containers to store old			Internal Funds	0	0			0	0	exoected during the 2nd quarter of the new financial year.
	Procure storage containers to store old		Capital							0	
Direct Output		procured	Capital Operating	Internal Funds	0	0			0	0	0
Direct Output			Capital Operating						0	0	
Direct Output									0	0	
	licensing files at every licensing centre	procured	Operating Target	Internal Funds Number	0	2			2	0	-2
	licensing files at every licensing centre	procured Number (2) of Refurbished filing rooms	Operating	Internal Funds	0	0					0

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Reviving our Environment TIE 3 : Cost Summary	Capital	0	0	0	0	0	0	0	0	
,	Operating	0	0	0	0	0	0	0	0	

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