



MANGAUNG METROPOLITAN MUNICIPALITY

2017 – 2018

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



Foreword by the Executive Mayor

With this Service Delivery and Budget Implementation Plan (SDBIP) we are putting into action our 1st programme of action for the new electoral term of 2017/22. The reviewed Integrated Development Plan (2017/2022) and the corresponding Medium Term Revenue and Expenditure Framework (MTREF) covering the 2017/18 to 2019/2020 period have been approved by the council and logically, implementation should follow suit in the form of this SDBIP 2017/18.

During the current financial year 2017/18, Mangaung Metro embarked on a budget adjustment process in line with Chapter 7, Section 54 of the Municipal Finance Management Act, No 56 of 2003. The approval of the adjusted budget by Council on the 7th of March 2018, necessitated that the metro's Service Delivery and Budget Implementation Plan 2017/18 be revised in line with these budget adjustments. The revised SDBIP was then noted by Council on the 26 April 2018 as required by law.

This revised document therefore serves as our contract with the administration and the community - which therefore duly expresses the objectives set by the Council as quantifiable outcomes that can be implemented by the administration. With this revised SDBIP the council will be holding management of the municipality accountable for their performance.

We shall therefore relentlessly pursue the desires that our citizens have identified during the various participatory platforms for the IDP and MTREF processes. There was emphasis on mainly infrastructure related projects in our various communities and as a caring government, we have included in our SDBIP various infrastructure, social and economic projects, which are actually a continuation of the work that has been pursued from the previous term of office. In this, our first financial year, we shall push the pedal and indeed deliver expeditiously, our people's wishes.

Clr Sarah M Mlamleli
Executive Mayor

MANGAUNG METROPOLITAN MUNICIPALITY
2017 – 2018
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TABLE OF CONTENTS

1. INTRODUCTION	4
2. MFMA legislative requirement	5
3. Top-Level SDBIP Targets and Indicators	5
4. Linking the IDP and the Budget.....	5
5. Reporting on SDBIP	7
5.1 Monthly Reporting	7
5.2 Quarterly Reporting	7
5.3 Mid-year Reporting	7
5.4 Mangaung Strategic Scorecard	8
5.5 Three Year Capital Plan	11
6. Adjustment Revenue and Expenditure projections.....	11
6.1 Adjustment Monthly Projections of Revenue and Expenditure by Vote	12
6.2 Adjustment Monthly Projections of Revenue by Source and Expenditure by Type	13
6.3 Adjustment Consolidated Budgeted Monthly Capital Expenditure (Municipal vote).....	14
6.4 Quarterly Projections of Service Delivery Targets and Performance Indicators	
6.4.1 Planning (REVISED).....	15
6.4.2 Economic and Rural Development (REVISED).....	20
6.4.3a Engineering Services (Roads and Storm Water).....	28
6.4.3b Engineering Services (Sanitation).....	29
6.4.3c Engineering Services (Water).....	30
6.4.4 Centlec.....	31
6.4.5 Waste and Fleet Management.....	34
6.4.6 Strategic Projects and Service Delivery Regulations.....	36
6.4.7 Social Services (REVISED).....	38
6.4.8 Finance Services	45
6.4.9 Human Settlement.....	49
6.4.10 Office of the City Manager (REVISED).....	52
6.4.11 Corporate Services.....	61
7. Adjustment Capital Projects and Budget for 2017/2018 to 2019/2020 Per Ward.....	64
8. CONCLUSION.....	70

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1. INTRODUCTION

This report is a Service Delivery and Budget Implementation Plan (SDBIP) for Mangaung Metropolitan Municipality (MMM) for 2017/18 financial year. This plan is informed by MMM's Integrated Development Plan (IDP) 2017/22 and the Medium Term Revenue and Expenditure Framework (MTREF) budget. Both the reviewed IDP for 2017/18 financial year and 2017/18 to 2019/2020 MTREF budget was tabled to the Council and approved on the 31st of May 2017.

The development of SDBIP is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality's IDP and annual budget. The SDBIP is an expression of the objectives of the municipality in quantifiable outcomes that will be implemented by the administration for the financial period of 1 July 2017 to 30 June 2018. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior managers. These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, measurable targets and timeframes. The SDBIP is compiled on an annual basis and includes a 3-year capital budget programme. The SDBIP is yet another step forward to realise the principle of democratic and accountable local government as enshrined in Section 152 (a) of the Constitution of the Republic of South Africa (1996).

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

The SDBIP is a layered plan, with the top layer dealing with consolidated service delivery targets, and linking such targets to top management. This is high-level and strategic in nature and is required to be tabled in Council for noting by the Executive Mayor

During the course of the financial year and when circumstances so demanded, the metro embarked on adjustment budget processes in terms of the Municipal Finance Management Act, No 56 of 2003, Chapter 7, Section 54. Once the adjusted budget had been approved by Council on the 07th of March, it then necessitated the revision of the metro's Service Delivery and Budget Implementation Plan 2017/18 in line with the approved adjustment budget. The revised SDBIP was then noted by Council on the 26 April 2018.

The strategic SDBIP is intended for the use by the general public and Councillors. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery which will enable each Ward Councillor and Ward Committee members to oversee service delivery in their ward. The top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible, and breaking up such outputs into specific activities and linking these to each middle-level and junior manager.

This is crucial in the City's quest to extend in phases performance management system to managers and other employees of Council.

2. MFMA legislative requirement

In terms of Section 53 (1) I (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter, and
- I other matters prescribed being a management and implementation plan (not a policy proposal)

The SDBIP is not required to be approved by the council. According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

3. Top-Level SDBIP Targets and Indicators

The SDBIPs are required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financial progress. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Department must fulfil in meeting service delivery needs provided to the community. The SDBIP is conceptualised as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to senior management. The City Manager's scorecard represents the consolidation of all the Municipal's detailed performance indicators and service delivery targets as contained in each Department's SDBIP. The community and stakeholders can review these targets and performance during the IDP process. The SDBIP is therefore living document that must be reviewed on an annual basis and it therefore needs to be publicised so that the public is provided with information on service delivery.

4. Linking the IDP and the Budget

Integrated Development Planning requires many different planning processes to be brought together and co-ordinated. In terms of linking service plans or service delivery and budget

implementation plans of the individual department in the Municipality with the other planning processes in the IDP, the departments routinely produce operational plans, capital plans, annual budgets, institutional and staffing plans, etc. to take the IDP forward. Clearly it is not feasible to include all of these details within the IDP document.

The Mangaung Municipality has identified 8-point development agenda (the 8-Point Agenda”) arising from the engagement between community, the elected leaders and municipal administration and interested stakeholders.

The 8-point development agenda corresponds perfectly with the goals of the national government’s 14 Outcomes, particularly Outcomes 4, 8 and 9; National Development Plan (Vision 2030), and the Free State Government’s Growth and Development Strategies and the Draft Mangaung Growth and Development Strategy 2040. All these plans and strategies share the common goals of growing the economy to create jobs; reducing unemployment and halving poverty; ensuring integrated sustainable human settlements; eliciting commitment to gender equality and empowerment of women, and fostering of good governance.

The 8-point development agenda are:

- 1) Poverty eradication, rural and economic development and job creation;
- 2) Financial sustainability (*e.g. revenue enhancement, clean audit*);
- 3) Spatial development and the built environment;
- 4) Eradication of bucket system and VIP toilets in Botshabelo, Mangaung and Thaba Nchu, focus on the basics, building solar farming, power plant feasibility study, safety and security;
- 5) Human settlement;
- 6) Public transport;
- 7) Environmental management and climate change;
- 8) Social and community services.

The MTREF budget is allocated against these key performance areas at a municipal level. Corporate objectives with measurable key performance indicators (KPIs) and targets are identified. The municipal planning processes undertaken at departmental and sub-department levels yields objectives with indicators, targets and resource allocation (includes the budgets) at these various levels.

The implementation of the SDBIP is categorised in terms of votes as prescribed by the MFMA. The votes indicate a budget allocation for the Core Administration and Centlec as a municipal entity providing electricity as outlined below:

1. City Manager;
2. Executive Mayor;
3. Corporate Services;
4. Finance;
5. Social Services;
6. Planning;
7. Human Settlements and Housing;
8. Economic and Rural Development;
9. Engineering Services;
10. Water Services;
11. Waste and Fleet Management
12. Miscellaneous Services;
13. Strategic Projects and Service Delivery;
14. Electricity – Centlec (SOC) Ltd.

5. Reporting on SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration.

Various reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Mangaung Metropolitan Council (Ward and Proportional Representative Councillors) to monitor the implementation of service delivery programmes and initiatives across the Municipality.

5.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) actual revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote; actual capital expenditure, per vote;
- (iv) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) Any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) Any material variances from the service delivery and budget implementation plan and; Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

5.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

5.3 Mid-year Reporting

Section 72(1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;

- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of Section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Mangaung Metropolitan Municipality accountable to the community.

5.4 Mangaung Strategic Scorecard

The 8-point development agenda priorities are broken down into core objectives for the Municipality and each is broken down further into departments' objectives. The following objectives have been identified:

- Facilitating **economic development** within the realm of agrarian economic development anchored by agricultural production and strengthen local economies and thereby broaden the revenue and property tax base of the municipality. Interventions developed should exert a positive knock on effect on employment and thus reduce unemployment in the City. This should be buttressed by efforts of developing urban spaces and the development of N8 corridor, the redevelopment of Waaihoek Precinct and IPTN that are pivotal to these developments. The City will explore economic spin-offs to be derived from the Green Economy
- Facilitate rural development give the expanse of agricultural land within the City and implement innovative projects such as Agri-Park and Agri-Village in partnership with other spheres of government and the private sector respectively. Accelerate the fencing of commonages and relocation of livestock;
- Ratified and adopted these eight development priorities approved by the previous Council:
 - a. *Poverty eradication, rural and economic development and job creation;*
 - b. *Financial sustainability including revenue enhancement and clean audits;*
 - c. *Spatial Development and Build Environment;*
 - d. *Eradication of bucket system and VIP toilets;*
 - e. *Development of sustainable and integrated Human Settlements;*
 - f. *Implementation of Integrated Public Transport Network;*
 - g. *Environmental Management and Climate change; and*
 - h. *Social and community services.*
- Evolve integrated human settlements with varied housing typologies (mixed development) closer to transport corridors and employment opportunities. ***Vista Park 2 and 3, Hillside View, Airport Development Node and Estoire are prioritized mixed development for this term of local government ending in 2022***
- Facilitate equitable development within the regions of the City including the incorporated regions of Naledi Local Municipality and Ikgomotseng / Soutpan area that were

amalgamated into the jurisdiction of Mangaung Metropolitan Municipality due to the recent re-demarcation process;

- Ratchet up the implementation of the Integrated Public Transport Network with corresponding Non-Motorised Transport Initiative to evolve a reliable public transport system and confirm the city as a “walking city”;
- Youth Development given the obtaining reality that the majority of the City’s’ population is under the age of 35, will be systematically pursued and initiatives such as Youth Enterprise Development and Etsose Batjha Youth Furniture Making Co-operatives will be reviewed. We need to take stock of learnership programmes such as ***Vukuphile Learnership Programme, Zibambele Road Maintenance Project*** and training of artisans and electricians by centlec.
- The City will be pursuing 90-90-90 strategy adopted by Cities’ Mayors in combating the spread of HIV/AIDS through the established Local AIDS Council ;
- Land development is pivotal for igniting development in the City and this should be preceded by an extensive land audit and land should be released strategically to facilitate industrial development;
- Revenue enhancement processes should be enhanced to improve the liquidity of the City and thus position us to enter the municipal Bond market. City will explore other avenues for raising revenue (***including availing halls as payment centres for SASSA***). The City to develop an effective investment strategy. We need to review that all facilities of the City are optimally used particularly whether the return on investment is realized by charging market related rentals at the recently refurbished rental stock
- Enhancing institutional development of the City through skills development and partnering with institutions of higher learning (UOFS and CUT) and enhancing efficiency gains in relation to operations related to key performance area of the Sub National Doing Business (SNDB) at the behest of the World Bank and National Treasury to attract investment and skilled personnel and contribute to an ideal of a Productive City. It is imperative that we thoroughly transform all departments in the City to be representatives of all demographics and “fit for purpose” institution that a ready to discharge their assigned mandates and responsibilities. City urgently need to review how it is providing waste removal services especially ***the trade waste component***.;
- It will be imperative to make a corresponding investment in the maintenance of service delivery infrastructure and utilities to extend their useful life being mindful of the set threshold of 8% of the Operational Budget of the City that should go to maintenance;
- The security of water supply from source will be the lifeline to anchor development in the City. The Gariep pipeline will be implemented once the implementation modalities have been bedded down and finalized with critical stakeholders such as National Treasury, Water and Sanitation, BloemWater and neighbouring municipalities. The implementation of Water Conservation and Water Demand Management Programme is critical for the reduction of Non-Revenue Water (***that include dealing with illegal water connections***);
- The ambitious basic sanitation programme of the city of upgrading 60 000 VIP and bucket toilets into waterborne sanitation should be reviewed given the obtaining reality of lack of security of water supply from the source as indicated;

- Evolve a smart city by providing free WIFI services at Hoffman Square, Waterfront and Thaba Nchu CBD. We need to follow through the initiative of Council of using its service delivery infrastructure for laying fibre-optic network that will reduce the cost of telephony and setting up business in the city.
- Facilitation of social development is pivotal, ward HIV/AIDS I should be established and be resourced to deal with anti-drug and substance abuse matters. Partner with CSIR and HSRC to deal with social development issues (***poverty mapping, use of technology and Alternative Building Technology***)
- In pursuit of inclusive growth and radical economic develop, the City will implement 30% set aside in all the procurement of the City;
- In pursuit of public safety, the City will be installing CCTV cameras at strategic locations;

5.5 Three Year Capital Plan

MAN Mangaung - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Main Managing - Supporting Table A40 Reconciliation of IDP Strategic Objectives and Budget (Capital expenditure)												
Strategic Objective	Goal	Goal Code	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand												
Strategic Leadership and Planning	Good Governance	A	3				83 892	44 471	44 471	155 087	129 187	107 157
IT governance and planning	Good Governance	B					2 500			2 740	2 920	2 017
Human Resource Management	Good Governance	C					25 909	33 949	33 949	9 500	27 607	28 987
Fleet Management and Support	Upgrading and Maintenance of Infrastructure	D					85 111	86 574	86 574	51 778	47 984	55 611
Staregic Management Programmes	Good Governance	E					98 579	76 379	76 379	15 000	80 226	77 738
Fire and Disaster Management	Social and Community Service	F					8 771	31 511	31 511	11 460	14 287	5 312
Environment Health	Social and Community Service	G					-	-	-	-	-	-
Parks and Cemeteries Management	Social and Community Service	H					38 104	(14 666)	(14 666)	11 022	27 511	38 756
Law Enforcement and Safety	Social and Community Service	I					5 927			-	-	-
Social and Community Development	Social and Community Service	J					-			-	365	203
Economic Development	Poverty eradication, rural and economic development and job creation.	K					161 782	33 025	33 025	27 424	28 869	30 381
Market Services Management	Poverty eradication, rural and economic development and job creation.	L					-	-	-	964	960	1 008
Fiscal Prudence	Financial Sustainability	M					3 162	1 662	1 662	2 039	2 274	2 388
Roads and Stormwater Improvement	Upgrading and Maintenance of Infrastructure	N					306 063	769 490	769 490	189 200	203 830	199 133
Solid Waste Management	Upgrading and Maintenance of Infrastructure	O					19 545	13 741	13 741	6 000	5 500	-
Water and Sanitation Provision	Eradication of bucket system, VIP toilets etc						437 097	13 059	13 059	298 000	318 050	353 505
Sustainable Shelter Provision	Human Settlement						53 620	1 607	1 607	114 800	100 479	67 178
Purified Water Provision	Upgrading and Maintenance of Infrastructure						275 689	55 741	55 741	127 954	136 452	182 762
Electricity Provision and Maintenance	Upgrading and Maintenance of Infrastructure						200 343	302 579	302 579	116 469	125 440	150 316
	Not Analysed								232 779	232 779		
Allocations to other priorities			1									
Total Capital Expenditure			1	-	-	-	1 806 094	1 681 903	1 681 903	1 139 436	1 251 942	1 302 452

6. Revenue and Expenditure projections
6.1 Adjustments Monthly Projections of Revenue and Expenditure by Vote

MAN Mangaung - Supporting Table SB12 Consolidated Adjustments Budget - monthly revenue and expenditure (municipal vote) - 28/02/2018

Budget Year 2017/18														Medium Term Revenue and Expenditure Framework		
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue by Vote																
Vote 1 - City Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Executive Mayor		750	-	-	-	-	-	-	(54)	(40)	(67)	(54)	(54)	482	-	-
Vote 3 - Corporate Services		587	395	1 342	614	715	278	1 084	2 022	1 517	2 528	2 022	2 022	15 127	18 389	20 455
Vote 4 - Finance		160 081	98 590	104 050	111 420	108 082	132 590	88 089	92 159	69 119	115 198	92 159	92 159	1 263 695	1 437 149	1 639 562
Vote 5 - Social Services		688	1 403	802	611	522	597	1 147	6 961	5 220	8 701	6 961	6 961	40 571	69 237	73 137
Vote 6 - Planning		642	4 516	1 005	5 342	8 894	518	6 235	2 952	2 214	3 689	2 952	2 952	41 910	33 751	34 129
Vote 7 - Human Settlement and Housing		2 000	2 646	1 760	22 472	2 160	1 915	1 778	875	656	1 093	875	875	39 105	40 721	42 609
Vote 8 - Economic and Rural Development		-	-	2	5	-	-	-	1	1	1	1	1	10	-	-
Vote 9 - Engineering Services		65 821	26 041	26 697	27 583	27 001	54 940	27 800	29 627	22 220	37 034	29 627	29 627	404 018	461 137	516 600
Vote 10 - Water		147 895	79 615	71 537	67 646	66 405	123 055	83 911	121 758	91 318	152 197	121 758	121 758	1 248 853	1 450 097	1 582 786
Vote 11 - Waste and Fleet Management		83 214	10 186	10 169	10 300	10 321	56 705	10 174	20 938	15 703	26 172	20 938	20 938	295 760	322 189	347 896
Vote 12 - Miscellaneous Services		287 523	(148 299)	108	21 762	14 917	112 894	55 536	252 857	189 643	316 071	252 857	252 857	1 608 726	1 500 849	1 581 962
Vote 13 - Naledi/Soutpan Regional Management		-	3	-	-	-	-	-	2 097	1 573	2 622	2 097	2 097	10 490	10 596	10 715
Vote 14 - Strategic Projects & Service Delivery Regulation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Electricity - Centlec (Soc) Ltd		243 448	244 725	234 049	103 651	230 277	169 481	158 243	183 726	137 794	229 657	183 726	183 726	2 302 504	2 483 336	2 655 500
Total Revenue by Vote		992 649	319 820	451 521	371 407	469 293	652 974	433 996	715 918	536 938	894 897	715 918	715 918	7 271 251	7 827 452	8 505 350
Expenditure by Vote																
Vote 1 - City Manager		2 621	12 667	9 321	10 180	13 250	9 210	2 543	13 413	10 060	16 767	13 413	13 413	126 859	85 017	120 003
Vote 2 - Executive Mayor		11 308	21 966	22 749	28 451	18 600	16 252	11 745	16 995	12 746	21 244	16 995	16 995	216 047	226 646	242 055
Vote 3 - Corporate Services		12 142	21 370	16 776	20 895	22 870	36 596	19 968	21 553	16 165	26 941	21 553	21 553	258 381	267 974	285 851
Vote 4 - Finance		12 096	34 565	18 394	15 624	18 511	28 027	19 288	23 064	17 298	28 830	23 064	23 064	261 826	253 777	271 022
Vote 5 - Social Services		18 664	48 936	34 048	47 721	33 185	48 578	29 653	39 198	29 398	48 997	39 198	39 198	456 774	471 024	502 618
Vote 6 - Planning		3 626	5 618	4 369	5 107	4 844	23 773	5 038	14 306	10 730	17 883	14 306	14 306	123 908	141 018	146 125
Vote 7 - Human Settlement and Housing		18 691	22 433	7 415	7 620	7 029	12 589	6 915	3 627	2 720	4 534	3 627	3 627	100 828	117 883	126 218
Vote 8 - Economic and Rural Development		1 306	1 811	1 593	3 412	1 865	2 446	11 598	2 916	2 187	3 645	2 916	2 916	38 612	36 604	39 091
Vote 9 - Engineering Services		11 696	22 932	21 715	28 900	47 375	150 797	22 496	76 361	57 271	95 451	76 361	76 361	687 716	766 192	803 513
Vote 10 - Water		6 105	226 370	51 570	80 522	19 104	115 942	68 381	83 527	62 645	104 409	83 527	83 527	985 631	1 059 119	1 133 671
Vote 11 - Waste and Fleet Management		11 658	39 196	30 353	31 380	30 868	42 908	22 845	16 040	12 030	20 050	16 040	16 040	289 409	295 858	310 940
Vote 12 - Miscellaneous Services		474	4 953	2 806	22 232	8 470	19 202	28 215	32 212	24 159	40 266	32 212	32 212	247 414	265 583	287 241
Vote 13 - Naledi/Soutpan Regional Management		2 407	4 557	3 835	3 843	4 421	4 920	6 690	10 633	7 975	13 292	10 633	10 633	83 840	84 258	89 971
Vote 14 - Strategic Projects & Service Delivery Regulation		3 115	5 412	8 992	9 171	4 315	3 826	(6 209)	4 779	3 584	5 974	4 779	4 779	52 516	70 339	75 122
Vote 15 - Electricity - Centlec (Soc) Ltd		231 734	223 140	167 474	162 502	174 185	166 319	148 064	181 004	167 235	167 235	167 235	167 235	2 200 511	2 352 458	2 499 526
Total Expenditure by Vote		347 643	695 926	401 410	477 562	408 893	681 386	397 230	539 630	436 204	615 517	525 861	603 008	6 130 271	6 493 750	6 932 967
Surplus/ (Deficit)		645 006	(376 106)	50 111	(106 154)	60 400	(28 413)	36 766	176 288	100 734	279 380	190 057	112 910	1 140 980	1 333 702	1 572 383

6.2 Adjustment Monthly Projections of Revenue by Source and Expenditure by Type

MAN Mangaung - Supporting Table SB14 Consolidated Adjustments Budget - monthly revenue and expenditure - 28/02/2018

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Property rates		98 408	93 153	98 380	105 341	101 715	90 700	85 392	86 022	86 022	86 022	86 022	86 022	1 103 200	1 252 501	1 409 388
Service charges - electricity revenue		240 293	242 318	228 944	99 039	226 199	166 326	155 244	157 031	169 915	168 500	193 618	190 324	2 237 750	2 385 444	2 542 899
Service charges - water revenue		48 481	70 346	62 133	58 002	56 525	55 893	73 585	94 659	94 659	94 659	94 659	94 659	898 259	1 051 097	1 153 202
Service charges - sanitation revenue		24 317	23 835	24 449	25 264	24 590	27 431	25 231	21 492	21 492	21 492	21 492	21 492	282 575	325 843	370 749
Service charges - refuse		9 274	9 120	9 073	9 160	9 152	9 095	8 955	9 135	9 135	9 135	9 135	9 135	109 502	118 254	127 721
Service charges - other		–	–	–	–	–	–	–	110	110	110	110	110	548	554	560
Rental of facilities and equipment		2 175	2 658	1 986	2 518	3 089	2 133	2 435	1 323	1 323	1 323	1 323	1 323	23 611	37 449	40 166
Interest earned - external investments		2 051	4 098	1 348	2 530	1 823	2 033	2 856	292	292	292	292	292	18 201	28 857	31 148
Interest earned - outstanding debtors		20 872	18 502	21 201	41 442	21 442	21 898	18 614	13 136	13 136	13 136	13 136	13 134	229 648	280 368	329 946
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		657	1 056	835	759	5 462	483	599	5 211	6 825	7 268	7 011	8 741	44 908	61 588	65 239
Licences and permits		25	29	25	(203)	13	7	8	70	70	70	70	70	253	253	264
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies		264 401	(161 654)	–	1 377	4 348	265 492	42 565	127 404	127 404	127 404	127 404	125 253	1 051 397	1 040 613	1 148 307
Other revenue		281 695	(253 475)	3 147	26 179	14 935	11 481	18 512	9 587	15 237	29 856	26 547	22 017	205 716	200 842	211 808
Gains on disposal of PPE		–	–	–	–	–	–	–	–	–	309	–	–	309	330	357
Total Revenue		992 649	49 986	451 521	371 407	469 293	652 974	433 996	525 470	545 617	559 574	580 817	572 570	6 205 875	6 783 991	7 431 753
Expenditure By Type																
Employee related costs		107 523	163 342	147 566	171 478	152 479	156 351	154 299	160 202	160 202	160 202	160 202	160 202	1 854 049	1 825 538	1 952 509
Remuneration of councillors		4 942	4 578	4 752	4 752	4 712	4 887	7 598	4 809	4 809	4 809	4 809	4 809	60 266	64 353	68 729
Debt impairment		656	97 979	14 082	64 654	17 014	17 014	12 813	(13 379)	–	–	–	–	210 833	221 958	247 859
Depreciation & asset impairment		7 506	7 848	7 536	7 621	7 636	210 401	7 527	7 527	7 527	48 516	48 516	130 493	498 652	562 556	596 326
Finance charges		11 576	12 377	11 771	10 059	37 913	39 331	11 696	12 841	39 331	12 341	13 341	38 851	251 429	238 153	223 971
Bulk purchases		184 454	289 911	119 673	120 220	95 198	159 194	135 259	141 425	137 425	147 925	157 425	202 925	1 891 034	2 017 781	2 152 485
Other materials		3 847	5 523	6 673	8 132	6 095	4 370	8 875	8 342	6 342	7 342	10 842	21 342	93 725	105 029	110 730
Contracted services		24 814	77 805	64 025	55 851	55 904	68 689	43 617	57 306	67 306	56 626	92 306	187 986	852 234	973 666	1 064 032
Grants and subsidies		–	752	87	5 472	2 342	490	(4 697)	2 522	6 372	3 872	3 872	2 722	23 804	25 228	26 904
Other expenditure		2 324	35 811	25 246	29 322	29 601	20 659	24 243	17 408	20 908	30 908	45 408	112 408	394 245	459 487	489 421
Loss on disposal of PPE		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		347 643	695 926	401 410	477 562	408 893	681 386	397 230	399 002	450 221	472 540	536 720	861 737	6 130 271	6 493 750	6 932 967
Surplus/(Deficit)		645 006	(645 940)	50 111	(106 154)	60 400	(28 413)	36 766	126 468	95 396	87 034	44 097	(289 167)	75 604	290 241	498 786
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)									–	–	–	–	1 057 376	1 057 376	1 014 218	1 040 947
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)									–	1 600	1 600	1 600	3 200	8 000	29 243	32 649
Transfers and subsidies - capital (in-kind - all)									–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		645 006	(645 940)	50 111	(106 154)	60 400	(28 413)	36 766	126 468	96 996	88 634	45 697	771 409	1 140 980	1 333 702	1 572 383

6.3 Adjustment Consolidated Budgeted Monthly Capital Expenditure (Municipal vote)

MAN Mangaung - Supporting Table SB16 Consolidated Adjustments Budget - monthly capital expenditure (municipal vote) - 28/02/2018

Description - Municipal Vote	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Multi-year expenditure appropriation	1															
Vote 1 - City Manager			–	2 253	3 345	6 181	3 072	1 375	18 244	18 244	18 244	18 244	(73 070)	16 130	98 745	81 686
Vote 2 - Executive Mayor			–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Corporate Services			–	–	–	–	–	–	1 248	1 248	1 248	1 248	1 248	6 240	15 975	15 725
Vote 4 - Finance			–	8	198	267	(0)	59	302	302	302	302	302	2 039	2 274	2 388
Vote 5 - Social Services			–	–	–	–	3 676	–	1 199	1 199	1 199	1 199	1 199	9 672	26 165	25 572
Vote 6 - Planning			–	–	–	–	3 434	–	512	512	512	512	512	5 993	19 790	12 472
Vote 7 - Human Settlement and Housing			–	–	–	–	–	–	13 831	13 831	13 831	13 831	13 831	69 156	94 149	60 532
Vote 8 - Economic and Rural Development			–	–	–	–	255	1 354	1 418	1 418	1 418	1 418	1 418	8 700	22 539	23 734
Vote 9 - Engineering Services			43 701	37 249	48 301	15 306	37 795	15 395	35 370	35 370	35 370	35 370	35 370	374 600	521 880	552 638
Vote 10 - Water			1 161	18 519	14 499	9 690	23 871	556	13 217	13 217	13 217	13 217	13 217	134 381	136 452	182 762
Vote 11 - Waste and Fleet Management			2 461	834	–	722	719	377	6 823	6 823	6 823	6 823	6 823	39 229	47 984	52 749
Vote 12 - Miscellaneous Services			–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Naledi/Soutpan Regional Management			–	–	–	–	–	–	–	–	–	–	–	–	19 778	17 092
Vote 14 - Strategic Projects & Service Delivery Regulation			–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Electricity - Centlec (Soc) Ltd			3 430	7 370	6 192	8 683	11 391	2 601	11 489	11 489	11 489	11 489	11 489	97 110	125 440	150 316
Capital Multi-year expenditure sub-total	3	–	50 753	66 233	72 535	40 849	84 213	21 716	103 653	103 653	103 653	103 653	12 339 97 748	763 250 1 510 369	1 131 172 2 163 598	1 177 664 2 273 643
Single-year expenditure appropriation																
Vote 1 - City Manager			–	1 855	6 105	7 641	413	6 106	9 550	9 550	9 550	9 550	9 550	69 871	30 442	25 471
Vote 2 - Executive Mayor			–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Corporate Services			–	(58)	303	57	31	2 687	832	832	832	832	832	7 182	–	–
Vote 4 - Finance			–	–	–	–	–	–	639	639	639	639	639	3 193	–	–
Vote 5 - Social Services			–	–	–	37	469	–	7 063	7 063	7 063	7 063	7 063	35 820	8 998	18 699
Vote 6 - Planning			–	–	–	–	4 048	298	3 022	3 022	3 022	3 022	3 022	19 456	3 000	4 108
Vote 7 - Human Settlement and Housing			–	–	776	–	5 263	1 397	10 162	10 162	10 162	10 162	10 162	58 245	6 330	6 647
Vote 8 - Economic and Rural Development			2 894	1 451	645	2 924	–	–	2 034	2 034	2 034	2 034	2 034	18 082	–	–
Vote 9 - Engineering Services			15	531	7 359	6 543	18 361	4 394	17 495	17 495	17 495	17 495	17 495	124 681	–	–
Vote 10 - Water			–	–	–	–	–	–	3 500	3 500	3 500	3 500	3 500	17 500	–	–
Vote 11 - Waste and Fleet Management			–	–	–	–	–	–	–	–	–	–	–	–	–	2 863
Vote 12 - Miscellaneous Services			–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Naledi/Soutpan Regional Management			–	–	–	–	–	119	2 763	2 763	2 763	2 763	2 763	13 934	2 000	–
Vote 14 - Strategic Projects & Service Delivery Regulation			–	–	–	–	–	–	3 000	3 000	3 000	3 000	3 000	15 000	70 000	67 000
Vote 15 - Electricity - Centlec (Soc) Ltd			–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	3	–	2 909	3 778	15 188	17 201	28 585	15 001	60 060	60 060	60 060	60 060	60 060	382 965	120 770	124 787
Total Capital Expenditure	2	–	53 662	70 011	87 723	58 051	112 798	36 716	163 713	163 713	163 713	163 713	72 399	1 146 214	1 251 942	1 302 452

6.4 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

6.4.1 PLANNING (REVISED)

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVES:			SPATIAL DEVELOPMENT AND BUILT ENVIRONMENT, GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, PORVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
IDP STRATEGIC OBJECTIVES			ECONOMIC DEVELOPMENT						
TOWN AND REGIONAL PLANNING									
1	TOWNSHIP ESTABLISHMENT COMPLETED – RODENBECK (TOWN PLANNING ONLY)	50% TOWNSHIP ESTABLISHMENT COMPLETE (LAYOUT PLAN COMPLETE)	PERCENTAGE COMPLETION OF TOWNSHIP ESTABLISHMENT	100% RODENBECK TOWNSHIP ESTABLISHMENT COMPLETED	SERVICES REPORTS COMPLETE	APPROVED TRAFFIC IMPACT STUDY	APPROVED EIA	100% RODENBECK TOWNSHIP ESTABLISHMENT	11
2	LOURIERPARK TOWNSHIP ESTABLISHMENT COMPLETED (TOWN PLANNING ONLY)	50% TOWNSHIP ESTABLISHMENT COMPLETE (LAYOUT PLAN COMPLETE)	PERCENTAGE COMPLETION OF TOWNSHIP ESTABLISHMENT	100% LOURIERPARK TOWNSHIP ESTABLISHMENT COMPLETED	SERVICES REPORTS COMPLETE	APPROVED TRAFFIC IMPACT STUDY	APPROVED EIA	100% COMPLETION OF LOURIER PARK TOWNSHIP ESTABLISHMENT	11
3	TOWNSHIP ESTABLISHMENT COMPLETED – MATLHARANTLLENG (TOWN PLANNING ONLY)	50% TOWNSHIP ESTABLISHMENT COMPLETE (LAYOUT PLAN COMPLETE)	PERCENTAGE COMPLETION OF TOWNSHIP ESTABLISHMENT	100% MATLHARANTLLENG TOWNSHIP ESTABLISHMENT COMPLETED	SERVICES REPORTS COMPLETE	APPROVED TRAFFIC IMPACT STUDY	APPROVED EIA	100% MATLHARANTLLENG TOWNSHIP ESTABLISHMENT COMPLETED	11
4	TOWNSHIP ESTABLISHMENT COMPLETED – BOTSHABELO WEST (TOWN PLANNING ONLY)	50% TOWNSHIP ESTABLISHMENT COMPLETE (LAYOUT PLAN COMPLETE)	PERCENTAGE COMPLETION OF TOWNSHIP ESTABLISHMENT	100% BOTSHABELO WEST TOWNSHIP ESTABLISHMENT COMPLETED	SERVICES REPORTS COMPLETE	APPROVED TRAFFIC IMPACT STUDY	APPROVAL FROM MPT	100% BOTSHABELO WEST TOWNSHIP ESTABLISHMENT COMPLETED	11
5	100% TOWNSHIP ESTABLISHMENT	40% OF TOWNSHIP ESTABLISHMENT	PERCENTAGE OF TOWNSHIP	100% OF TOWNSHIP ESTABLISHMENT	TRAFFIC IMPACT STUDY	EAI APPROVAL	APPROVAL FROM MPT	100% OF TOWNSHIP ESTABLISHMENT	11

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVES:			SPATIAL DEVELOPMENT AND BUILT ENVIRONMENT, GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, PORVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
	COMPLETED OF BRANDKOP 702 (TOWN PLANNING ONLY)	NT OF BRANDKOP 702	ESTABLISHMENT COMPLETED	COMPLETE AT BRANDKOP 702	COMPLETE AT RANDKOP 702			COMPLETE AT BRANDKOP 702	
6	100% TOWNSHIP ESTABLISHMENT COMPLETED OF CECILIA PARK (TOWN PLANNING ONLY)	80% TOWNSHIP ESTABLISHMENT OF CECILIA PARK COMPLETED	PERCENTAGE OF TOWNSHIP ESTABLISHMENT	100% OF TOWNSHIP ESTABLISHMENT COMPLETE AT CECILIA PARK	APPROVAL BY MPT	NONE	NONE	NONE	11
7	LAND USE APPLICATIONS	APPLICATIONS PROCESSED	NUMBER OF LAND USE APPLICATIONS PROCESSED BY THE TRIBUNAL WITHIN 90 DAYS	ALL APPLICATIONS PROCESSED BY THE TRIBUNAL WITHIN 90 DAYS	NO OF APPLICATIONS PROCESSED BY THE TRIBUNAL WITHIN 90 DAYS	NO OF APPLICATIONS PROCESSED BY THE TRIBUNAL WITHIN 90 DAYS	NO OF APPLICATIONS PROCESSED BY THE TRIBUNAL WITHIN 90 DAYS	NO OF APPLICATIONS PROCESSED BY THE TRIBUNAL WITHIN 90 DAYS	11
8	100% LAND SURVEYING PROCESS OF MATHLARANTHLENG COMPLETED	2758 SITES SURVEYED	PERCENTAGE OF SURVEYING COMPLETED	100% LAND SURVEYING OF MATHLARANTHLENG COMPLETED	N/A	N/A	COMPILATION AND SUBMISSION OF SG PLANS AND DIAGRAMS TO SG OFFICE	APPROVAL OF SG PLANS AND DIAGRAMS 100% SURVEYING COMPLETED	
9	100% REPEGGING OF GIBING (WEPENER)	0	PERCENTAGE OF SURVEYING COMPLETED	100% REPEGGING OF GIBING (WEPENER)	N/A	N/A	100% REPEGGING OF GIBING (WEPENER)	N/A	
10	50% LAND SURVEYING OF RATAU (PEGGING ONLY)	0	PERCENTAGE OF SURVEYING COMPLETED	50% LAND SURVEYING OF RATAU (PEGGING ONLY)	N/A	N/A	N/A	50% LAND SURVEYING (PEGGING ONLY)	
11	100% LAND SURVEYING OF BRANDKOP COMPLETED	0	PERCENTAGE OF SURVEYING COMPLETED	100% LAND SURVEYING OF BRANDKOP COMPLETED	N/A	N/A	APPOINTMENT OF SERVICE PROVIDER AND LAND SURVEYING	APPROVAL OF SG PLANS 100% SURVEYING COMPLETED	

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVES:			SPATIAL DEVELOPMENT AND BUILT ENVIRONMENT, GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, PORVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
12	100% LAND SURVEYING OF CECILIA PARK COMPLETED	0	PERCENTAGE OF SURVEYING COMPLETED	100% LAND SURVEYING OF CECILIA PARK COMPLETED	N/A	N/A	APPOINTMENT OF SERVICE PROVIDER AND LAND SURVEYING	APPROVAL OF SG PLANS 100% SURVEYING COMPLETED	
13	100% LAND SURVEYING OF BOTSHABELO WEST	0	PERCENTAGE OF SURVEYING COMPLETED	100% LAND SURVEYING OF BOTSHABELO WEST	N/A	N/A	APPOINTMENT OF SERVICE PROVIDER AND LAND SURVEYING	APPROVAL OF SG PLANS 100% SURVEYING COMPLETED	
14	100% LAND SURVEYING OF AIRPORT NODE COMPLETED 100% APPROVAL OF EIA	0	PERCENTAGE OF SURVEYING COMPLETED	100% LAND SURVEYING OF AIRPORT NODE COMPLETED 100% APPROVAL OF EIA	N/A	N/A	APPOINTMENT OF SERVICE PROVIDER AND LAND SURVEYING SUBMISSION OF AMENDED EIA	APPROVAL OF SG PLANS 100% SURVEYING COMPLETED 100% APPROVAL OF EIA	
15	100% LAND SURVEYING OF GRASSLANDS PHASE 4 COMPLETED (KAYELETSHA)	PEGGING COMPLETED	PERCENTAGE OF SURVEYING COMPLETED	100% LAND SURVEYING COMPLETED	N/A	N/A	COMPILATION AND SUBMISSION OF SG PLANS TO SG OFFICE	APPROVAL OF SG PLANS 100% SURVEYING COMPLETED	
16	100% LAND SURVEYING OF BLOEMSIDE PHASE 7 COMPLETED	PEGGING COMPLETED	PERCENTAGE OF SURVEYING COMPLETED	100% LAND SURVEYING COMPLETED	N/A	N/A	COMPILATION AND SUBMISSION OF SG PLANS TO SG OFFICE	APPROVAL OF SG PLANS 100% SURVEYING COMPLETED	
17	100% LAND SURVEYING OF HEIDEDAL EXT. 30, 31, 32 COMPLETED	COMPILATION AND SUBMISSION OF SG PLANS TO SG OFFICE	PERCENTAGE OF SURVEYING COMPLETED	100% LAND SURVEYING COMPLETED	N/A	N/A	N/A	APPROVAL OF SG PLANS 100% SURVEYING COMPLETED	
LAND USE									

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVES:			SPATIAL DEVELOPMENT AND BUILT ENVIRONMENT, GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, PORVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
9	NUMBER OF APPROVED BUILDING PLAN WITHIN STATUTORY	BUILDING PLANS PROCESSED (DEPENDANT ON THE NO OF PLANS RECEIVED)	NUMBER OF BUILDING PLANS APPROVED	< 500M² WITHIN 30 DAYS	ALL BUILDING PLANS PROCESSED WITHIN STATUTORY TIME FRAMES	ALL BUILDING PLANS PROCESSED WITHIN STATUTORY TIME FRAMES	ALL BUILDING PLANS PROCESSED WITHIN STATUTORY TIME FRAMES	ALL BUILDING PLANS PROCESSED WITHIN STATUTORY TIME FRAMES	11
				> 500M² WITHIN 60 DAYS	ALL BUILDING PLANS PROCESSED WITHIN STATUTORY TIME FRAMES	ALL BUILDING PLANS PROCESSED WITHIN STATUTORY TIME FRAMES	ALL BUILDING PLANS PROCESSED WITHIN STATUTORY TIME FRAMES	ALL BUILDING PLANS PROCESSED WITHIN STATUTORY TIME FRAMES	
GEOGRAPHCIAL INFORMATION SYSTEMS									
10	ALLOCATION OF STREET NUMBERING	NEW	NUMBER OF PROPERTIES ALLOCATED WITH STREET NUMBERS	118363 PROPERTIES ALLOCATED WITH STREET NUMBERS	29 590 PROPERTIES	29 590 PROPERTIES	29 590 PROPERTIES	29 593 PROPERTIES	11
11	MAINTENANCE OF LAND USE SCHEME DATABASE	NEW	NUMBER OF APPLICATIONS CAPTURED ON DATABASE	UPDATE OF LAND USE SCHEME DATABASE	ALL APPLICATIONS CAPTURED / MAINTAINED	ALL APPLICATIONS CAPTURED / MAINTAINED	ALL APPLICATIONS CAPTURED / MAINTAINED	ALL APPLICATIONS CAPTURED / MAINTAINED	11
12	DEVELOPING OF PROPERTY GEO-DATABASE	NEW	NO OF PROPERTIES CAPTURED ON PROPERTY GEO-DATABASE	200 000 PROPERTIES ALLIGNED	50 000 PROPERTIES	50 000 PROPERTIES	50 000 PROPERTIES	50 000 PROPERTIES	11
13	DEVELOPMENT OF AN ENVIRONMENTAL MANAGEMENT TOOL FOR REGISTERING AND MANAGING	NEW	NUMBER OF EIAS' REGISTERED ELECTRONICALLY	100% DEVELOPMENT AND IMPLEMENTATION OF TOOL	USER REQUIREMENT REPORT	DESIGN TEMPLATE	ENVIRONMENTAL MANAGEMENT TOOL DATA BASE DEVELOPMENT	100% DEVELOPMENT AND IMPLEMENTATION OF TOOL	11

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVES:			SPATIAL DEVELOPMENT AND BUILT ENVIRONMENT, GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, PORVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
	EIAS ELECTRONICALLY								
IDP STRATEGIC OBJECTIVES			ENVIRONMENTAL HEALTH						
14	NUMBER OF EDUCATIONAL AND AWARENESS CAMPAIGNS	NEW	ATTENDANCE REGISTERS AND CERTIFICATES	8 EDUCATIONAL AND AWARENESS CAMPAIGNS	2 EDUCATIONAL AND AWARENESS CAMPAIGNS	2 EDUCATIONAL AND AWARENESS CAMPAIGNS	2 EDUCATIONAL AND AWARENESS CAMPAIGNS	2 EDUCATIONAL AND AWARENESS CAMPAIGNS	7
15	POLICIES AND STRATEGIES REVIEWED	EXISTING POLICIES AND STRATEGIES DUE FOR REVIEW	MILESTONES	CLIMATE CHANGE POLICIES AND STRATEGIES REVIEWED	SENT OUT FOR COMMENTS TO DIFFERENT DIRECTORATES	COMMENTS FROM PUBLIC, INTERESTED AND EFFECTED PARTIES	COMPILE COMMENTS AND SUBMIT FOR APPROVAL	DESIMINATE REVIEWED DOCUMENT FOR IMPLEMENTATION	7
16	ENVIRONMENTAL COMPLIANCE ASSESSMENT AS PER NEMA CONDUCTED	NEW	REPORTS APPROVED BY EMT	FOUR SUB DIRECTORATES COMPLIANCE ASSESSEMENT REPORTS DEVELOPED	1 COMPLIANCE ASSESDSMENT REPORT DEVELOPED IN RESPECT OF NEMA	1 COMPLIANCE ASSESDSMENT REPORT DEVELOPED IN RESPECT OF NEMA	1 COMPLIANCE ASSESDSMENT REPORT DEVELOPED IN RESPECT OF NEMA	1 COMPLIANCE ASSESDSMENT REPORT DEVELOPED IN RESPECT OF NEMA	7
17	EXTERNAL COMPLIANCE VERIFICATION AUDITS	NEW	VERIFICATION AUDITS APPROVED BY EMT	ONE COMPLIANCE VERIFICATION AUDIT REPORT	TERMS OF REFERENCE AND SCM PROCESS COMPLETE	APPOINTMENT OF SERVICE PROVIDER	DRAFT COMPLIANCE VERIFICATION AUDIT	ONE COMPLIANCE VERIFICATION AUDIT REPORT COMPLETED	7
18	ESTABLISHMENT OF AN INTERNAL ENVIRONMENTAL COMPLIANCE COMMITTEE	NEW	PERCENTAGE	100% ESTABLISHMENT OF AN INTERNAL COMPLIANCE COMMITTEE	100% (MEMBERS AND TERMS OF REFERENCE)	1 MEETING PER QUARTER	1 MEETING PER QUARTER	1 MEETING PER QUARTER	7
19	CLIMATE CHANGE MITIGATION MEASURES MONITORED	NEW	CLIMATE CHANGE MITIGATION MEASURES APPROVED BY EMT	4 MITIGATION MEASURES IDENTIFIED AND MONITORED	1 MITIGATION MEASURE IDENTIFIED AND MONITORED	1 MITIGATION MEASURE IDENTIFIED AND MONITORED	1 MITIGATION MEASURE IDENTIFIED AND MONITORED	1 MITIGATION MEASURE IDENTIFIED AND MONITORED	7
IDP STRATEGIC OBJECTIVES			HUMAN RESOURCE MANAGEMENT						

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVES:			SPATIAL DEVELOPMENT AND BUILT ENVIRONMENT, GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, PORVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
ARCHTECTORAL AND SURVEY SERVICES									
20	CONSTRUCTION OF NEW COMMUNITY CENTRE IN THABANCHU	NEW	COMPLETION CERTIFICATES AND/ OR HAND-OVER REPORTS	DESIGN OF COMMUNITY CENTRE AND PREPARATION OF TENDER DOCUMENTATION	APPOINTMENT OF PROFESSIONAL TEAM)	DESIGN OF COMMUNITY CENTRE	FINALIZATION OF DESIGN AND PREPARATION OF TENDER DOCUMENTATION	TENDER ADVERTISEMENT AND BID PROCESS	3
21	REHABILITATION OF ARTHUR NATHAN SWIMMING POOL	NEW	COMPLETION CERTIFICATES AND/ OR HAND-OVER REPORTS	FINALIZATION OF SCM PROCESSES AND SITE ESTABLISHMENT	FINALIZATION OF DESIGN AND PREPARATION OF TENDER DOCUMENTATION	TENDER ADVERTISEMENT AND BID PROCESS	APPOINTMENT OF SERVICE PROVIDER AND SITE ESTABLISHMENT	25% OF CONSTRUCTION COMPLETED	3
IDP STRATEGIC OBJECTIVES			FIRE AND DISTATER MANAGEMENT						
22	COMPLETED BOTSHABELO FIRE STATION	NEW	COMPLETION CERTIFICATES AND/ OR HAND-OVER REPORTS	DESIGN OF FIRE STATION AND PREPARATION OF TENDER DOCUMENTATION	APPOINTMENT OF PROFESSIONAL TEAM)	DESIGN OF FIRE STATION DESIGN AND PREPARATION OF TENDER DOCUMENTATION	TENDER ADVERTISEMENT AND BID PROCESS	APPOINTMENT OF SERVICE PROVIDER AND SITE ESTABLISHMENT	6
IDP STRATEGIC OBJECTIVES			MARKET SERVICE MANAGEMENT						
23	FENCING OF THE FRESH PRODUCE MARKET	LENGTH OF PERIMETRE FENCING ERECTED AT FRESH PRODUCE MARKET	QUARTERLY CONSTRUCTION REPORTS	FINALIZATION OF TENDER PROCESSES AND SITE ESTABLISHMENT	FINALIZATION OF SCM PROCESSES	TENDER ADVERTISEMENT AND BID PROCESS	APPOINTMENT OF SERVICE PROVIDER AND SITE ESTABLISHMENT	25% ERECTION OF PERIMETRE FENCING COMPLETED	12
24	MAINTENANCE OF COOLING AND RIPENING FACILITIES.	NEW	NUMBER OF MAINTENANCE REPORTS DEVELOPED ON COOLING AND RIPENING FACILITIES	12 REPORTS ON MAINTENANCE OF COOLING AND RIPENING FACILITIES	3 REPORTS ON MAINTENANCE OF COOLING AND RIPENING FACILITIES	3 REPORTS ON MAINTENANCE OF COOLING AND RIPENING FACILITIES	3 REPORTS ON MAINTENANCE OF COOLING AND RIPENING FACILITIES	3 REPORTS ON MAINTENANCE OF COOLING AND RIPENING FACILITIES	12

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVES:			SPATIAL DEVELOPMENT AND BUILT ENVIRONMENT, GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, PORVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
25	CONDUCT FOOD SAFETY ON FRESH PRODUCE.	NEW	NUMBER OF HEALTH INSPECTION REPORTS OF SAFETY ON FRESH PRODUCE	12 REPORTS OF HEALTH INSPECTION OF SAFETY ON FRESH PRODUCE	3 REPORTS OF HEALTH INSPECTION OF SAFETY ON FRESH PRODUCE	3 REPORTS OF HEALTH INSPECTION OF SAFETY ON FRESH PRODUCE	3 REPORTS OF HEALTH INSPECTION OF SAFETY ON FRESH PRODUCE	3 REPORTS OF HEALTH INSPECTION OF SAFETY ON FRESH PRODUCE	12
26	FINANCIAL CONTROL	NEW	INCOME REPORTS	12 INCOME REPORTS	3 INCOME REPORTS	3 INCOME REPORTS	3 INCOME REPORTS	3 INCOME REPORTS	12

6.4.2

ECONOMIC AND RURAL DEVELOPMENT (REVISED)

NKPA:			LOCAL ECONOMIC DEVELOPMENT						
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
IDP STRATEGIC OBJECTIVE			ECONOMIC DEVELOPMENT						
1	NUMBER OF HAWKING STALLS DEVELOPED AT BOTSHABELO	44 HAWKING STALLS BUILT	COMPLETION CERTIFICATES	108 HAWKING STALLS DEVELOPED AT BOTSHABELO AS PART OF PHASE 2	NONE	40 HAWKING STALLS BUILT	68 HAWKING STALLS BUILT	NONE	11
2	NUMBER OF CONCEPT DESIGNS AND LAYOUT PLANS DEVELOPED -SALT BENEFICIATION.	APPROVED CONCEPT DESIGNS AND LAYOUT PLANS	NUMBER OF CONCEPT DESIGNS AND LAYOUT PLANS COMPLETED	6 CONCEPT DESIGNS AND LAYOUT PLANS OF THE PROJECTS COMPLETED	3 CONCEPT DESIGNS AND LAYOUT PLANS COMPLETED	2 CONCEPT DESIGNS AND LAYOUT PLANS COMPLETED	NONE	BUSINESS PLAN ON SALT BENEFICATION COMPLETED	11
3	NUMBER OF JOBS CREATED THROUGH MMM INITIATIVES	NONE	PAYROLL/ HR REPORTS	40 JOBS CREATED THROUGH MMM INITIATIVES	10 JOBS CREATED THROUGH MMM INITIATIVES	10 JOBS CREATED THROUGH MMM INITIATIVES	10 JOBS CREATED THROUGH MMM INITIATIVES	10 JOBS CREATED THROUGH MMM INITIATIVES	11
4	NUMBER OF COOPERATIVES ASSISTED – FINANCIAL SUPPORT	NONE	FINANCIAL AID PROVIDED	3 COOPERATIVES SUPPORTED PER REGION	1 COOPERATIVE SUPPORTED PER REGION	1 COOPERATIVE SUPPORTED PER REGION	1 COOPERATIVE SUPPORTED PER REGION	NONE	11
5	NUMBER OF COOPERATIVES ASSISTED – NON-FINANCIAL SUPPORT	NONE	PROGRESS REPORT/CLOSE-OUT REPORTS	160 COOPERATIVES ASSISTED – NON-FINANCIAL SUPPORT	30 CO-OPERATIVES ASSISTED – NON-FINANCIAL SUPPORT	50 CO-OPERATIVES ASSISTED – NON-FINANCIAL SUPPORT	40 CO-OPERATIVES ASSISTED – NON-FINANCIAL SUPPORT	40 CO-OPERATIVES ASSISTED – NON-FINANCIAL SUPPORT	11
6	NUMBER OF SMME'S ASSISTED – NON – FINANCIAL SUPPORT	NONE	PROGRESS REPORT/CLOSE OUT REPORTS	60 SMME'S ASSISTED – NON –FINANCIAL SUPPORT	NONE	20 SMME'S ASSISTED – NON –FINANCIAL SUPPORT	20 SMME'S ASSISTED – NON –FINANCIAL SUPPORT	20 SMME'S ASSISTED – NON – FINANCIAL SUPPORT	11
7	NUMBER OF COOPERATIVES TRAINED	NONE	ATTENDANCE REGISTERS	120 CO-OPERATIVES TRAINED	30 CO-OPERATIVES TRAINED	50 CO-OPERATIVES TRAINED	40 CO-OPERATIVES TRAINED	NONE	11

NKPA:			LOCAL ECONOMIC DEVELOPMENT						
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
9	NUMBER OF SMME'S TRAINED	NONE	ATTENDANCE REGISTERS AND CLOSE-OUT REPORTS	80 SMMES TRAINING FACILITATED	TRAINING FACILITATED FOR 20 SMMES	TRAINING FACILITATED FOR 20 SMMES	TRAINING FACILITATED FOR 20 SMMES	TRAINING FACILITATED FOR 20 SMMES	20
9	NUMBER OF SMME AWARENESS PROGRAMMES CONDUCTED	NONE	ATTENDANCE REGISTERS AND CLOSE-OUT REPORTS	25 SMME AWARENESS PROGRAMMES CONDUCTED	5 SMME AWARENESS PROGRAMMES CONDUCTED	10 SMME AWARENESS PROGRAMMES CONDUCTED	5 SMME AWARENESS PROGRAMMES CONDUCTED	5 SMME AWARENESS PROGRAMMES CONDUCTED	11
10	NUMBER OF COOPERATIVE AWARENESS PROGRAMMES CONDUCTED	NONE	ATTENDANCE REGISTERS AND CLOSE-OUT REPORTS	25 COOPERATIVE AWARENESS PROGRAMMES CONDUCTED	5 COOPERATIVE AWARENESS PROGRAMMES CONDUCTED	10 COOPERATIVE AWARENESS PROGRAMMES CONDUCTED	5 COOPERATIVE AWARENESS PROGRAMMES CONDUCTED	5 COOPERATIVE AWARENESS PROGRAMMES CONDUCTED	11
11	100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET:BLOEMFONTEIN	NONE	APPROVED CONCEPT DESIGNS	100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET:BLOEMFONTEIN	NONE	NONE	NONE	CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET IN BFN	11
12	100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET:THABA NCHU	NONE	APPROVED CONCEPT DESIGNS	100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET:THABA NCHU	CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET IN THABA NCHU	NONE	NONE	NONE	11
13	100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET:SOUTPAN	NONE	APPROVED CONCEPT DESIGNS	100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET:SOUTPAN	CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET IN SOUTPAN	NONE	NONE	NONE	11
14	100% COMPLETION OF CONCEPT DEVELOPMENT FOR	NONE	APPROVED CONCEPT DESIGNS	100% COMPLETION OF CONCEPT DEVELOPMENT FOR	NONE	CONCEPT DEVELOPMENT FOR INFORMAL	NONE	NONE	11

NKPA:			LOCAL ECONOMIC DEVELOPMENT						
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
	INFORMAL TRADE MARKET:SOUTPAN			INFORMAL TRADE MARKET:SOUTPAN		TRADE IN WEPENER			
15	100% COMPLETION OF CONCEPT DESIGNS FOR ARTS & CRAFTS CENTRE	NONE	APPROVED CONCEPT DESIGNS	100% COMPLETION OF CONCEPT DESIGNS FOR ARTS & CRAFTS CENTRE	NONE	IDENTIFICATION OF SPACE AND CONCEPT DEVELOPMENT IN THABA NCHU AND WEPENER	NONE	NONE	11
16	SMME AND COOPERATIVE INDABA HELD	NONE	ATTENDANCE REGISTERS AND/ OR CLOSE-OUT REPORTS	SMMES & CO-OPERATIVES INDABA HELD	50% PLANNING PHASE OF THE INDABA	75% PLANNING AND LOGISTICAL ARRANGEMENTS DONE	SMME AND CO-OPERATIVES INDABA CONVENED	NONE	11
17	NUMBER OF PIGGERIES ESTABLISHED	NONE	COMPLETION CERTIFICATES AND CLOSE-OUT REPORTS	1 PIGGERIES ESTABLISHED	PLANNING PHASE AND CONCEPT DESIGNS	NONE	NONE	1 PIGGERY UNIT ESTABLISHED	11
18	KM FENCING OF CAMPS ERECTED	NONE	COMPLETION CERTIFICATES AND CLOSE-OUT REPORTS	100% FENCING OF CAMPS	IDENTIFICATION AND PRIORITISATION OF CAMPS TO BE FENCED	40% OF CAMPS FENCED	80% OF CAMPS FENCED	100% OF CAMPS FENCED	11
19	NUMBER OF COMMONAGES PURCHASED	NONE	DEEDS OFFICE REGISTER	7 FARMS WERE PURCHASED FOR COMMONAGE IN 2007/08.THERE ARE FARMS AVAILABLE AND EARMARKED FOR COMMONAGE PURPOSE.THE LAND AUDIT IDENTIFYING MUNICIPAL LAND THAT COULD BE USED FOR COMMONAGE HAVE BEEN IDENTIFIED.	IDENTIFICATION AND PRIORITISATION OF EXISTING MUNICIPAL LAND/FARMS TO BE UTILISED FOR COMMONAGE.	STATUTORY PROCESSES AND LEGISLATIVE INSTITUTIONAL ARRANGEMENTS	RESOURCING AND ALLOCATION OF ELIGIBLE BENEFICIARIES OF COMMONAGE IN ACCORDANCE TO LEGISLATION.	PROVISION OF OVERSIGHT, MANAGEMENT, COMPLIANCE.	11

NKPA:			LOCAL ECONOMIC DEVELOPMENT						
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
20	NUMBER OF MUNICIPAL POUNDS ESTABLISHED	NONE	PROGRESS REPORT/COMPLETION CERTIFICATES	PLANNING PHASE, CONCEPTS AND LAYOUT PLAN. ESTABLISHMENT OF THE POUND IN THABA NCHU AND DEWETSDORP	IDENTIFICATION OF SUITABLE LAND, STATUTORY PROCESSES FOR POUND ESTABLISHMENT.	30% OF POUND ESTABLISHED IN BOTSHABELO	NONE	ESTABLISHMENT OF MUNICIPAL POUND IN THABA NCHU AND DEWETSDORP	11
21	NUMBER OF WORKING FOR TOURISM PROGRAMMES (EPWP)SUPPORTED	5 PROJECTS FROM MOTHEO DISTRICT	PROGRESS REPORT/CLOSE-OUT REPORTS	2 PROJECTS ON TOURISM	1 PROJECT ON TOURISM	1 PROJECT ON TOURISM	NONE	NONE	11
22	SUPPORT HOSTING OF LOCAL SPORTS AND CULTURAL EVENTS	4 LOCAL ANNUAL EVENTS SUPPORTED	PROGRESS REPORT/CLOSE-OUT REPORTS	4 EVENTS SUPPORTED	2 SPORTS AND CULTURAL EVENTS SUPPORTED	1 SPORT AND/ OR CULTURAL EVENT SUPPORTED	1 SPORT AND/ OR CULTURAL EVENT SUPPORTED	NONE	11
23	NUMBER OF INTERNATIONAL INVESTORS ATTRACTED FROM NANJING, CHINA, MEXICO CITY, MEXICO, DUBAI, UAE AND SEOUL, SOUTH KOREA.	NONE	AMOUNT OF INVESTMENT LEVERAGED FROM INTERNATIONAL INVESTORS	4 INTERNATIONAL INVESTORS ATTRACTED FROM NANJING, CHINA, MEXICO CITY, MEXICO, DUBAI, UAE AND SEOUL, SOUTH KOREA.	1 INTERNATIONAL INVESTOR ATTRACTED FROM EITHER NANJING (CHINA), MEXICO CITY (MEXICO) DUBAI (UAE) AND/ OR SEOUL (KOREA)	1INTERNATIONAL INVESTOR ATTRACTED FROM EITHER NANJING (CHINA), MEXICO CITY (MEXICO) DUBAI (UAE) AND/ OR SEOUL (KOREA)	NONE	NONE	11
24	NUMBER OF LOCAL AND INTERNATIONAL INVESTORS RETAINED (ON THE VERGE OF TRANS LOCATING ELSEWHERE)	NONE	PROGRESS REPORT/CLOSE-OUT REPORT	2 LOCAL AND INTERNATIONAL INVESTORS RETAINED (ON THE VERGE OF TRANS LOCATING ELSEWHERE)	1 LOCAL AND/ OR INTERNATIONAL INVESTOR RETAINED	1 LOCAL AND/ OR INTERNATIONAL INVESTOR RETAINED	NONE	NONE	11
25	NUMBER OF SECTOR BUSINESS CASES (PLANS) PRODUCED TO ATTRACT INVESTORS IN	NONE	NUMBER OF BANKABLE BUSINESS CASES PRODUCED	8 SECTOR BUSINESS CASES (PLANS) PRODUCED TO ATTRACT INVESTORS IN MANUFACTURING, REAL	2 SECTOR BUSINESS CASES (PLANS) PRODUCED TO ATTRACT	2 SECTOR BUSINESS CASES (PLANS) PRODUCED TO ATTRACT	2 SECTOR BUSINESS CASES (PLANS) PRODUCED TO ATTRACT	2 SECTOR BUSINESS CASES (PLANS) PRODUCED TO ATTRACT	11

NKPA:			LOCAL ECONOMIC DEVELOPMENT						
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
	MANUFACTURING, REAL ESTATE, AGRO PROCESSING AND NEW ECONOMIES			ESTATE, AGRO PROCESSING AND NEW ECONOMIES	INVESTORS IN MANUFACTURING, REAL ESTATE, AGRO PROCESSING AND NEW ECONOMIES	INVESTORS IN MANUFACTURING, REAL ESTATE, AGRO PROCESSING AND NEW ECONOMIES	INVESTORS IN MANUFACTURING, REAL ESTATE, AGRO PROCESSING AND NEW ECONOMIES	INVESTORS IN MANUFACTURING, REAL ESTATE, AGRO PROCESSING AND NEW ECONOMIES	
26	NUMBER OF MEDIA PLATFORMS USED TO MARKET INVESTMENT IN THE CITY	NONE	MARKETING DOCUMENTS/ CLOSE-OUT REPORTS	6 MEDIA PLATFORMS USED TO MARKET INVESTMENTS IN THE CITY	3 MEDIA PLATFORMS USED TO MARKET INVESTMENTS IN THE CITY	1 MEDIA PLATFORM USED TO MARKET INVESTMENTS IN THE CITY	2 MEDIA PLATFORMS USED TO MARKET INVESTMENTS IN THE CITY	NONE	11
27	NUMBER OF LOCAL INVESTMENT CONFERENCES MMM HOSTS	NONE	PROGRESS REPORT/CLOSE-OUT REPORTS	1 LOCAL INVESTMENT CONFERENCE HOSTED BY MMM	NONE	1 LOCAL INVESTMENT CONFERENCE CONVENED BY MMM	NONE	NONE	11
28	NUMBER OF BLACK INDUSTRIALISTS CREATED AS PER DTI SCHEDULE	NONE	PROGRESS REPORT/CLOSE-OUT REPORTS	2 BLACK INDUSTRIALISTS CREATED AS PER DTI SCHEDULE	1 BLACK INDUSTRIALIST CREATED PER DTI SCHEDULE	1 BLACK INDUSTRIALIST CREATED PER DTI SCHEDULE	NONE	NONE	11
29	ESTABLISHMENT OF A SPECIAL ECONOMIC ZONE AT BRAM FISCHER AIRPORT	NONE	NUMBER OF ECONOMIC HUBS DEVELOPED	PLANNING PHASE 1	NONE	NONE	NONE	5	11
30	NUMBER OF SECTOR DEVELOPMENT PARTNERSHIPS CREATED	NONE	PROGRESS REPORT/CLOSE-OUT REPORTS	5 SECTOR DEVELOPMENT PARTNERSHIPS CREATED	2 SECTOR DEVELOPMENT PARTNERSHIPS CREATED	2 SECTOR DEVELOPMENT PARTNERSHIPS CREATED	1 SECTOR DEVELOPMENT PARTNERSHIPS CREATED	NONE	11
31	NUMBER OF BUSINESS IMPROVEMENT DISTRICTS CREATED INCLUDING TOWNSHIP ECONOMIES	NONE	PROGRESS REPORT/CLOSE-OUT REPORTS	5 BUSINESS IMPROVEMENT DISTRICTS CREATED INCLUDING TOWNSHIP ECONOMIES	2 BUSINESS IMPROVEMENT DISTRICTS CREATED INCLUDING	2 BUSINESS IMPROVEMENT DISTRICTS CREATED INCLUDING	1 BUSINESS IMPROVEMENT DISTRICT CREATED INCLUDING	NONE	11

NKPA:			LOCAL ECONOMIC DEVELOPMENT						
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
					TOWNSHIP ECONOMIES	TOWNSHIP ECONOMIES	TOWNSHIP ECONOMY		
32	NUMBER OF GREEN ECONOMY PROJECTS CREATED	NONE	PROGRESS REPORT/CLOSE-OUT REPORTS	5 GREEN ECONOMY PROJECTS CREATED	1 GREEN ECONOMY PROJECT CREATED	2 GREEN ECONOMY PROJECTS CREATED	2 GREEN ECONOMY PROJECTS CREATED	NONE	11

6.4.3A ENGINEERING SERVICES (ROADS AND STORM WATER)

NKPA:		BASIC SERVICE DELIVERY							
KEY STRATEGIC OBJECTIVE:		UPGRADING AND MAINTENANCE OF INFRASTRUCTURE							
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 July – Sept 2017	TARGET QUARTER 2 Oct – Dec 2017	TARGET QUARTER 3 Jan – Mar 2018	TARGET QUARTER 4 Apr – Jun 2018	IDP CODE
IDP STRATEGIC OBJECTIVES			ROADS AND STORMWATER IMPROVEMENT						
1	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	2630	COMPLETION CERTIFICATES AND/ CLOSE-OUT REPORTS	8.99 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED D	NONE	NONE	NONE	8.99 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED COMPLETEDD	14
2	KM 7M WIDE HEAVY REHABILITATION OF ROADS	NONE	COMPLETION CERTIFICATES AND/ CLOSE-OUT REPORTS	4 KM OF 7M WIDE HEAVY REHABILITATION OF ROADS	NONE	NONE	NONE	4KM KM OF 7M WIDE HEAVY REHABILITATION OF ROADS COMPLETED	14
3	LENGTH (KM) OF STORM-WATER DRAINAGE INSTALLED	NONE	COMPLETION CERTIFICATES AND/ CLOSE-OUT REPORTS	6 KM OF STORM-WATER DRAINAGE INSTALLED	NONE	NONE	NONE	6KM OF STORM-WATER DRAINAGE INSTALLED	14

6.4.3B ENGINEERING SERVICES (SANITATION)

NKPA:			BASIC SERVICE DELIVERY						
KEY STRATEGIC OBJECTIVE:			ERADICATION OF BUCKET SYSTEM, VIP TOILETS						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
IDP STRATEGIC OBJECTIVE			WATER AND SANITATION PROVISION						
1	PERCENTAGE EXPANSION OF THE CAPACITY OF THE NEWWTW	100% OF 15 ML	CLOSE-OUT REPORTS	75% COMPLETION OF NEWWTW PHASE 2	61.5% COMPLETION OF NEWWTW PHASE 2	65% COMPLETION OF NEWWTW PHASE 2	69.5 COMPLETION OF NEWWTW PHASE 2	75 COMPLETION OF NEWWTW PHASE 2	16
2	PERCENTAGE EXPANSION OF THE CAPACITY OF THE NEWWTW	100% OF 15 ML	CLOSE-OUT REPORTS	50% COMPLETION OF MECHANICAL AND ELECTRICAL WORKS FOR NEWWTW	35% COMPLETION OF MECHANICAL AND ELECTRICAL WORKS FOR NEWWTW	40% COMPLETION OF MECHANICAL AND ELECTRICAL WORKS FOR NEWWTW	45% COMPLETION OF MECHANICAL AND ELECTRICAL WORKS FOR NEWWTW	50% COMPLETION OF MECHANICAL AND ELECTRICAL WORKS FOR NEWWTW	16
3	PERCENTAGE EXPANSION OF THE CAPACITY OF THE STERKWATER WWTW	100% OF 20 ML	CLOSE-OUT REPORTS	61% COMPLETION OF ADDITION TO STERKWATER WWTW PHASE 2	34% COMPLETION OF ADDITION TO STERKWATER WWTW PHASE 2	43% COMPLETION OF ADDITION TO STERKWATER WWTW PHASE 2	52% COMPLETION OF ADDITION TO STERKWATER WWTW PHASE 2	61% COMPLETION OF ADDITION TO STERKWATER WWTW PHASE 2	16
4	PERCENTAGE REFURBISHMENT OF SEWER SYSTEM	100 %	COMPLETION CERTIFICATE	100% COMPLETION OF REFURBISHMENT OF SEWER SYSTEM	25% COMPLETION OF REFURBISHMENT OF SEWER SYSTEM	50% COMPLETION OF REFURBISHMENT OF SEWER SYSTEM	75% COMPLETION OF REFURBISHMENT OF SEWER SYSTEM	100% COMPLETION OF REFURBISHMENT OF SEWER SYSTEM	16
5	PERCENTAGE REFURBISHMENT OF WWTWS	100 %	COMPLETION CERTIFICATE	100% COMPLETION OF REFURBISHMENT WWTW'S	25% COMPLETION OF REFURBISHMENT WWTW'S	50% COMPLETION OF REFURBISHMENT WWTW'S	75% COMPLETION OF REFURBISHMENT WWTW'S	100% COMPLETION OF REFURBISHMENT WWTW'S	16
6	PERCENTAGE EXPANSION OF THE CAPACITY OF THE BOTSHABELO WWTW	100% OF 20 ML	CLOSE-OUT REPORT	7% COMPLETION OF EXTENSION OF BOTSHABELO WWTW	NONE	2% COMPLETION OF EXTENSION OF BOTSHABELO WWTW	2% COMPLETION OF EXTENSION OF BOTSHABELO WWTW	3% COMPLETION OF EXTENSION OF BOTSHABELO WWTW	16
7	PERCENTAGE EXPANSION OF THE CAPACITY OF THE THABA NCHU WWTW	100% OF 18 ML	CLOSE-OUT REPORT	14% COMPLETION OF EXTENSION OF THABA NCHU WWTW	NONE	4% COMPLETION OF EXTENSION OF THABA NCHU WWTW	9% COMPLETION OF EXTENSION OF THABA NCHU WWTW	14% COMPLETION OF EXTENSION OF THABA NCHU WWTW	16
8	NUMBER OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION SERVICES	2400 HOUSEHOLDS	COMPLETION CERTIFICATES AND/ OR HAPPY LETTERS	2400 HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	NONE	NONE	1200 NEW HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	1200 NEW HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	16

6.4.3C ENGINEERING SERVICES (WATER)

NKPA:			BASIC SERVICE DELIVERY						
KEY STRATEGIC OBJECTIVE:			UPGRADING AND MAINTENANCE OF INFRASTRUCTURE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
IDP STRATEGIC OBJECTIVES			PURIFIED WATER PROVISION						
1	% OF REFURBISHMENT OF WATER SUPPLY SYSTEM	100%	COMPLETION CERTIFICATES	100% REFURBISHMENT OF WATER SUPPLY SYSTEM	25% REFURBISHMENT OF WATER SUPPLY SYSTEM	50% REFURBISHMENT OF WATER SUPPLY SYSTEM	75% REFURBISHMENT OF WATER SUPPLY SYSTEM	100% REFURBISHMENT OF WATER SUPPLY SYSTEM	18
2	LENGTH OF WATER RECYCLING PIPELINE INSTALLED	21 KM	KM COMPLETED	100%IMPLEMENTATION OF MASELSPOORT WATER RECYCLING	NONE	NONE	NONE	100%	18
3	100% REFURBISHMENT OF WTW MASELSPOORT	100% OF 65 ML	CLOSE-OUT REPORT	10 % REFURBISHMENT OF WTW MASELSPOORT	4,6%	6,4%	8,2%	10%	18
4	NUMBER OF WATER METERS AND FIRE HYDRANTS REPLACED	710 WATER METERS	CLOSE-OUT REPORTS	100% OF WATER METERS AND FIRE HYDRANTS REPLACED	NONE	NONE	60 OF WATER METERS AND FIRE HYDRANTS REPLACED	40 OF WATER METERS AND FIRE HYDRANTS REPLACED	18
5	NUMBER OF BULK WATER METERS PURCHASED	940 BULK WATER METERS	CLOSE-OUT REPORTS	175 WATER METERS PURCHASED	NONE	50 WATER METERS PURCHASED	125 WATER METERS PURCHASED	175 WATER METERS PURCHASED	18
6	NO. REFURBISHED VALVES: REFURBISHMENT OF WATER SUPPLY SYSTEMS: REAL LOSS REDUCTION PROGRAMME (WATER)	85 VALVES REFURBISHED	CLOSE-OUT REPORTS	15 VALVES INSTALLED /REFURBISHED (WATER)	NONE	NONE	8 VALVES INSTALLED /REFURBISHED (WATER)	7 VALVES INSTALLED /REFURBISHED (WATER)	18
7	% OF REFURBISHMENT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING PROGRAMME/	17305 AMR & PREPAID	CLOSE-OUT REPORTS	4900 OF REFURBISHMENT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING PROGRAMME	1200 OF REFURBISHED WATER SUPPLY: AUTOMATED METER READING PROGRAMME	1200 OF REFURBISHED WATER SUPPLY: AUTOMATED METER READING PROGRAMME	1300 OF REFURBISHED WATER SUPPLY: AUTOMATED METER READING PROGRAMME	1200 OF REFURBISHED WATER SUPPLY: AUTOMATED METER READING PROGRAMME	18
8	NUMBER OF SCADA AND TELEMETRY SYSTEMS INSTALLED	15 OUTSTATIONS	COMPLETION CERTIFICATES	15 OUTSTATIONS INSTALLED	NONE	NONE	8 OUTSTATIONS INSTALLED	7 OUTSTATIONS INSTALLED	18
9	NUMBER OF VALVES REPLACED/INSTALLED	85 VALVES	CLOSE-OUT REPORTS	15 VALVES INSTALLED /REFURBISHED (WATER)	NONE	NONE	8 INSTALLED/ REFURBISHED	7 INSTALLED/ REFURBISHED	18

6.4.4 CENTLEC

NKPA:			BASIC SERVICE DELIVERY						
KEY STRATEGIC OBJECTIVE:			UPGRADING AND MAINTENANCE OF INFRASTRUCTURE (ELECTRICITY)						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
IDP STRATEGIC OBJECTIVES			ELECTRICITY PROVISION AND MAINTENANCE						
1	95% EXPENDITURE ON THE ALLOCATED BUDGET EXCLUDING PUBLIC CONNECTIONS BY 30 JUNE 2018	DETAILED PROJECT PLANS	% SCOPE COMPLETED ON EACH PROJECT AS PER SPECIFIED PROJECT PLANS	95% EXPENDITURE ON THE ALLOCATED BUDGET EXCLUDING PUBLIC CONNECTIONS BY 30 JUNE 2018	% EXPENDITURE IN RELATION TO THE SPECIFIED PROJECT PLANS BETWEEN 1 JULY 2017 AND 30 SEPTEMBER 2017	% EXPENDITURE IN RELATION TO THE SPECIFIED PROJECT PLANS BETWEEN 1 OCTOBER 2017 AND 31 DECEMBER 2017	% EXPENDITURE IN RELATION TO THE SPECIFIED PROJECT PLANS BETWEEN 1 JANUARY 2018 AND 31 MARCH 2018	% EXPENDITURE IN RELATION TO THE SPECIFIED PROJECT PLANS BETWEEN 1 APRIL 2018 AND 30 JUNE 2018	19
2	95% EXPENDITURE ON THE ALLOCATED BUDGET BY 30 JUNE 2018	6% OF SALES ALLOCATED TO MAINTENANCE	% SCOPE COMPLETED AS PER SPECIFIED PREVENTATIVE MAINTENANCE SCHEDULES AND CORRECTIVE MAINTENANCE PERFORMED	95% EXPENDITURE ON THE ALLOCATED BUDGET BY 30 JUNE 2018	% EXPENDITURE IN RELATION TO THE SPECIFIED PREVENTATIVE MAINTENANCE SCHEDULES AND CORRECTIVE MAINTENANCE PERFORMED BETWEEN 1 JULY 2017 AND 30 SEPTEMBER 2017	% EXPENDITURE IN RELATION TO THE SPECIFIED PREVENTATIVE MAINTENANCE SCHEDULES AND CORRECTIVE MAINTENANCE PERFORMED BETWEEN 1 OCTOBER 2017 AND 31 DECEMBER 2017	% EXPENDITURE IN RELATION TO THE SPECIFIED PREVENTATIVE MAINTENANCE SCHEDULES AND CORRECTIVE MAINTENANCE PERFORMED BETWEEN 1 JANUARY 2018 AND 31 MARCH 2018	% EXPENDITURE IN RELATION TO THE SPECIFIED PREVENTATIVE MAINTENANCE SCHEDULES AND CORRECTIVE MAINTENANCE PERFORMED 1 APRIL 2018 AND 30 JUNE 2018	19
3	INSTALL AND COMPLETE THE NUMBER OF PUBLIC CONNECTIONS APPLICATIONS RECEIVED AND PAID FOR THIS FINANCIAL YEAR BY 30 JUNE 2018	NUMBER OF PUBLIC CONNECTION APPLICATIONS RECEIVED, PAID FOR IN 2017/18	COMPLETION CERTIFICATE THE NUMBER OF PUBLIC CONNECTION APPLICATIONS RECEIVED, PAID FOR VS. THE NUMBER OF PUBLIC CONNECTIONS INSTALLED FROM 1 JULY 2017 TO 30 JUNE 2018	TO INSTALL PUBLIC CONNECTIONS FOR ALL PUBLIC CONNECTION APPLICATIONS RECEIVED AND PAID FOR WITHIN THE SPECIFIC DEADLINE AS STIPULATED IN THE POLICY BY 30 JUNE 2018	TO INSTALL PUBLIC CONNECTIONS FOR ALL PUBLIC CONNECTION APPLICATIONS RECEIVED AND PAID FOR BETWEEN 1 JULY 2017 AND 30 SEPTEMBER 2017 WITHIN THE SPECIFIC DEADLINE AS STIPULATED IN THE POLICY	TO INSTALL PUBLIC CONNECTIONS FOR ALL PUBLIC CONNECTION APPLICATIONS RECEIVED AND PAID FOR BETWEEN 1 OCTOBER 2017 AND 31 DECEMBER 2017 WITHIN THE SPECIFIC DEADLINE AS STIPULATED IN THE POLICY	TO INSTALL PUBLIC CONNECTIONS FOR ALL PUBLIC CONNECTION APPLICATIONS RECEIVED AND PAID FOR BETWEEN 1 JANUARY 2018 AND 31 MARCH 2018 WITHIN THE SPECIFIC DEADLINE AS STIPULATED IN THE POLICY	TO INSTALL PUBLIC CONNECTIONS FOR ALL PUBLIC CONNECTION APPLICATIONS RECEIVED AND PAID FOR BETWEEN 1 APRIL 2018 AND 30 JUNE 2018 WITHIN THE SPECIFIC DEADLINE AS STIPULATED IN THE POLICY	19

NKPA:			BASIC SERVICE DELIVERY						
KEY STRATEGIC OBJECTIVE:			UPGRADING AND MAINTENANCE OF INFRASTRUCTURE (ELECTRICITY)						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
4	COMPLAINTS RECEIVED REGARDING SINGLE FAULT STREET LIGHTS TO BE HANDLED AND COMPLETED WITHIN THREE (3) DAYS AND AREA FAULTS WITHIN FIVE (5) DAYS OF RECEIPT	TOTAL NUMBER OF SINGLE AND AREA FAULTS COMPLAINTS RECEIVED	% OF SINGLE FAULTS COMPLAINTS RECEIVED IN MMM AREA RESOLVED WITHIN THREE (3) DAYS AND AREA FAULTS RESOLVED WITHIN FIVE (5) DAYS	90% COMPLAINTS RECEIVED REGARDING SINGLE FAULT STREET LIGHTS TO BE HANDLED AND COMPLETED WITHIN THREE (3) DAYS AND AREA FAULTS WITHIN FIVE (5) DAYS OF RECEIPT DURING 2017/18	90% OF COMPLAINTS RECEIVED REGARDING SINGLE FAULT STREET LIGHTS TO BE HANDLED AND COMPLETED WITHIN THREE (3) DAYS AND AREA FAULTS WITHIN FIVE (5) DAYS OF RECEIPT BETWEEN 1 JULY 2017 AND 30 SEPTEMBER 2017	90% OF COMPLAINTS RECEIVED REGARDING SINGLE FAULT STREET LIGHTS TO BE HANDLED AND COMPLETED WITHIN THREE (3) DAYS AND AREA FAULTS WITHIN FIVE (5) DAYS OF RECEIPT BETWEEN 1 OCTOBER 2017 AND 31 DECEMBER 2017	90% OF COMPLAINTS RECEIVED REGARDING SINGLE FAULT STREET LIGHTS TO BE HANDLED AND COMPLETED WITHIN THREE (3) DAYS AND AREA FAULTS WITHIN FIVE (5) DAYS OF RECEIPT BETWEEN 1 JANUARY 2018 AND 31 MARCH 2018	90% OF COMPLAINTS RECEIVED REGARDING SINGLE FAULT STREET LIGHTS TO BE HANDLED AND COMPLETED WITHIN THREE (3) DAYS AND AREA FAULTS WITHIN FIVE (5) DAYS OF RECEIPT BETWEEN 1 APRIL 2018 AND 30 JUNE 2018	19
4	COMPLAINTS RECEIVED REGARDING SINGLE FAULT STREET LIGHTS TO BE HANDLED AND COMPLETED WITHIN THREE (3) DAYS AND AREA FAULTS WITHIN FIVE (5) DAYS OF RECEIPT	TOTAL NUMBER OF SINGLE AND AREA FAULTS COMPLAINTS RECEIVED	% OF SINGLE FAULTS COMPLAINTS RECEIVED IN MMM AREA RESOLVED WITHIN THREE (3) DAYS AND AREA FAULTS RESOLVED WITHIN FIVE (5) DAYS	90% COMPLAINTS RECEIVED REGARDING SINGLE FAULT STREET LIGHTS TO BE HANDLED AND COMPLETED WITHIN THREE (3) DAYS AND AREA FAULTS WITHIN FIVE (5) DAYS OF RECEIPT DURING 2017/18	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT	19
5	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA LICENCE REQUIREMENT	TOTAL NUMBER OF POWER FAILURES RECEIVED	A REPORT DETAILING THE PERFORMANCE CONSISTENT WITH REGULATORY FRAMEWORK ON QUALITY OF SERVICE (<u>NRS 047-1 OF 2002 SECTION 4.5.3:</u>)	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT FOR THE MMM AREA.	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT	19
6	ENSURE THAT 90% OF TOKENS	2016/17 REPORTS	% OF TOKENS COLLECTED BY	ENSURE THAT 90% OF TOKENS	ENSURE THAT 90% OF TOKENS	ENSURE THAT 90% OF TOKENS	ENSURE THAT 90% OF TOKENS	ENSURE THAT 90% OF TOKENS	19

NKPA:			BASIC SERVICE DELIVERY						
KEY STRATEGIC OBJECTIVE:			UPGRADING AND MAINTENANCE OF INFRASTRUCTURE (ELECTRICITY)						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
	COLLECTED BY REGISTERED INDIGENTS IN THE MMM AREA RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS THROUGHOUT 2017/18		REGISTERED INDIGENTS IN THE MMM AREA THAT RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS THROUGHOUT 2017/18	COLLECTED BY REGISTERED INDIGENTS IN THE MMM AREA RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS THROUGHOUT 2017/18	COLLECTED BY REGISTERED INDIGENTS IN THE MMM AREA RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS FOR THE PERIOD 1 JULY 2017 TO 30 SEPTEMBER 2017	COLLECTED BY REGISTERED INDIGENTS IN THE MMM AREA RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS FOR THE PERIOD 1 OCTOBER 2017 TO 31 DECEMBER 2017	COLLECTED BY REGISTERED INDIGENTS IN THE MMM AREA RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS FOR THE PERIOD 1 JANUARY 2018 TO 31 MARCH 2018	COLLECTED BY REGISTERED INDIGENTS IN THE MMM AREA RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS FOR THE PERIOD 1 APRIL 2018 TO 30 JUNE 2018	

6.4.5 WASTE AND FLEET MANAGEMENT

NKPA:			BASIC SERVICE DELIVERY						
IDP STRATEGIC OBJECTIVE:			UPGRADING AND MAINTANCE OF INFRASTRUCTURE						
KPI NO:	KPI	BASLINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 July – Sept 2017	TARGET QUARTER 2 Oct – Dec 2017	TARGET QUARTER 3 Jan – Mar 2018	TARGET QUARTER 4 Apr – Jun 2018	IDP CODE
IDP STRATEGIC OBJECTIVES			SOLID WASTED MANAGEMENT						
1	% COMPLETION OF THE WEIGHBRIDGES AND EXTENSION OF WEIGHBRIDGE OFFICE	NEW	COMPLETION CERTICIATES	EXTENSION OF WEIGHBRIDGE OFFICE 100% COMPLETED	APPOINTMENT OF A CONSULTANT, AND DESIGN STAGE	INITIATION OF THE SCM PROCESS FOR THE APPOINTMENT OF A CONTRACTOR	EXTENSION OF THE WEIGHBRIDGE OFFICE AT NORTHERN LANDFILL 50% COMPLETE	EXTENSION OF THE WEIGHBRIDGE OFFICE AT NORTHERN LANDFILL 100% COMPLETE	15
		NEW	COMPLETION CERTIFICATES	100% OF WEIGHBRIDGE DEVELOPED	APPOINTMENT OF A CONSULTANT, AND DESIGN STAGE	INITIATION OF THE SCM PROCESS FOR THE APPOINTMENT OF A CONTRACTOR	WEIGHBRIDGES 50% COMPLETE AT THABA'NCHU TRANSFER STATION	WEIGHBRIDGES 100% COMPLETE AT THABA'NCHU TRANSFER STATION	15
2	NO OF PERMITTED LANDFILL SITES MAINTAINED AND UPGRADED	CONTINUOUS MAINTENANCE AND UPGRADED OF LANDFILL SITES IN MMM	CLOSE-OUT REPORTS	PHASE 1 OF BOTSHABELO LANDFILL SITE MAINTAINED AND UPGRADED	FINALISE THE SCM PROCESS FOR THE APPOINTMENT OF A CONTRACTOR	CONTRACTOR ON SITE	50% COMPLETION OF PHASE 1 BOTSHABELO LANDFILL SITE MAINTENANCE AND UPGRADED	100% COMPLETION OF PHASE 1 BOTSHABELO LANDFILL SITE MAINTENANCE AND UPGRADED	15
		NEW	CLOSE-OUT REPORTS	1 LANDFIL SITE REHABILITATED IN WEPENER	APPOINTMENT OF A CONSULTANT, AND DESIGN STAGE	INITIATION OF THE SCM PROCESS FOR THE APPOINTMENT OF A CONTRACTOR	50% OF LANDFILL SITE REHABILITATED	100% OF LANDFILL SITE REHABILITATED	15
3	% COMPLETION OF PHASE 2 OF THABA'NCHU TRANSFER STATION	PHASE 1 OF THE TRANSFER STATION 93% COMPLETE	COMPLETION CERTIFICATES	50% COMPLETION OF WASTE DROP OFF AREAS AT THE TRANSFER STATION	APPOINTMENT OF A CONSULTANT, AND DESIGN STAGE	INITIATION OF THE SCM PROCESS FOR THE APPOINTMENT OF A CONTRACTOR	25% COMPLETION OF WASTE DROP OFF AREAS AT THE TRANSFER STATION	50% COMPLETION OF WASTE DROP OFF AREAS AT THE TRANSFER STATION	15

NKPA:			BASIC SERVICE DELIVERY						
IDP STRATEGIC OBJECTIVE:			UPGRADING AND MAINTANCE OF INFRASTRUCTURE						
KPI NO:	KPI	BASLINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 July – Sept 2017	TARGET QUARTER 2 Oct – Dec 2017	TARGET QUARTER 3 Jan – Mar 2018	TARGET QUARTER 4 Apr – Jun 2018	IDP CODE
4	NUMBER OF EDUCATION AND AWARENESS SESSIONS ON WASTE MANAGEMENT CONDUCTED	63 EDUCATION AND AWARENESS SESSIONS CONDUCTED	ATTENDANCE REGISTERS	50 EDUCATION AND AWARENESS SESSIONS CONDUCTED	15 EDUCATION AND AWARENESS SESSIONS CONDUCTED	10 EDUCATION AND AWARENESS SESSIONS CONDUCTED	15 EDUCATION AND AWARENESS SESSIONS CONDUCTED	10 EDUCATION AND AWARENESS SESSIONS CONDUCTED	15
5	ISSUING OF COMPLIANCE NOTICES REGARDING WASTE MANAGEMENT BY-LAWS	4 COMPLIANCE NOTICES ISSUED	NUMBER OF COMPLIANCE NOTICES ISSUED TO TRANSGRESSORS OF THE WASTE MANAGEMENT BY-LAWS.	10 COMPLIANCE NOTICES TO BE ISSUED WITHIN 48 HOURS TO THE IDENTIFIED TRANSGRESSORS OF THE WASTE MANAGEMENT BY-LAWS.	3 COMPLIANCE NOTICES TO BE ISSUED WITHIN 48 HOURS TO THE IDENTIFIED TRANSGRESSORS OF THE WASTE MANAGEMENT BY-LAWS.	3 COMPLIANCE NOTICES TO BE ISSUED WITHIN 48 HOURS TO THE IDENTIFIED TRANSGRESSORS OF THE WASTE MANAGEMENT BY-LAWS.	2 COMPLIANCE NOTICES TO BE ISSUED WITHIN 48 HOURS TO THE IDENTIFIED TRANSGRESSORS OF THE WASTE MANAGEMENT BY-LAWS.	2 COMPLIANCE NOTICES TO BE ISSUED WITHIN 48 HOURS TO THE IDENTIFIED TRANSGRESSORS OF THE WASTE MANAGEMENT BY-LAWS.	15
6	NO. OF HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	217 711 HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	CLOSE OUT REPORT / ANNUAL REPORT/ BACK TO BASIC REPORT	217 711 HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	217 711 HOUSEHOLDS HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	217 711 HOUSEHOLDS HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	217 711 HOUSEHOLDS HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	217 711 HOUSEHOLDS HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	15
7	NO OF CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	± 25/MONTH CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	CLOSE-OUT REPORTS	300 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	75 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	75 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	75 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	75 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	15
8	NO OF INFORMAL SETTLEMENTS THAT HAVE ACCESS TO WASTE REMOVAL	31 INFORMAL SETTLEMENTS THAT HAVE ACCESS TO WASTE REMOVAL	CLOSE OUT REPORTS	31 INFORMAL SETTLEMENTS HAVE ACCESS TO WASTE REMOVAL	31 INFORMAL SETTLEMENTS HAVE ACCESS TO WASTE REMOVAL	31 INFORMAL SETTLEMENTS HAVE ACCESS TO WASTE REMOVAL	31 INFORMAL SETTLEMENTS HAVE ACCESS TO WASTE REMOVAL	31 INFORMAL SETTLEMENTS HAVE ACCESS TO WASTE REMOVAL	15

6.4.6 STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE, SPATIAL DEVELOPMENT AND BUILD ENVIRONMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
IDP STRATEGIC OBJECTIVES			STRATEGIC MANAGEMENT PROGRAMMES						
1	PERCENTAGE SPENDING OF GRANT EXPENDITURE ON THE APPROVED PROJECTS	66.39%	CLOSE OUT REPORTS AND DEVELOPED COMPLIANCE REPORTS	95 % SPENDING OF GRANT EXPENDITURE ON THE APPROVED PROJECTS	25% SPENDING OF GRANT EXPENDITURE ON THE APPROVED PROJECTS	50% SPENDING OF GRANT EXPENDITURE ON THE APPROVED PROJECTS	75% SPENDING OF GRANT EXPENDITURE ON THE APPROVED PROJECTS	100% SPENDING OF GRANT EXPENDITURE ON THE APPROVED PROJECTS	5
2	100% COMPLIANCE TO GRANT CONDITIONS (EPWP)	REFER TO THE OFFICE OF THE EXECUTIVE MAYOR	REFER TO THE OFFICE OF THE EXECUTIVE MAYOR	100% COMPLIANCE TO GRANT CONDITIONS (EPWP)	100% COMPLIANCE TO GRANT CONDITIONS (EPWP)	100% COMPLIANCE TO GRANT CONDITIONS (EPWP)	100% COMPLIANCE TO GRANT CONDITIONS (EPWP)	100% COMPLIANCE TO GRANT CONDITIONS (EPWP)	5
3	NUMBER OF JOB OPPORTUNITIES CREATED THROUGH THE IMPLEMENTATION OF EPWP GRANT FUNDED PROJECTS	REFER TO THE OFFICE OF THE EXECUTIVE MAYOR	REFER TO THE OFFICE OF THE EXECUTIVE MAYOR	4000 EMPLOYMENT OPPORTUNITIES	1000 EMPLOYMENT OPPORTUNITIES	1000 EMPLOYMENT OPPORTUNITIES	1000 EMPLOYMENT OPPORTUNITIES	1000 EMPLOYMENT OPPORTUNITIES	5
4	% OF WAAIHOEK PRECINCT REDEVELOPED	IMPLEMENTATION OF WAAIHOEK PROJECT	COMPLETION CERTIFICATE	25% REDEVELOPMENT OF WAAIHOEK	URBAN POCKET PARK APPOINTMENT OF CONTRACTORS	20% URBAN POCKET PARK COMPLETE	60% URBAN POCKET PARK COMPLETE	100% URBAN POCKET PARK COMPLETE	5
			2. WALKWAYS 1 – C APPOINTMENT OF CONTRACTORS			WALKWAYS 20% COMPLETE	WALKWAYS 60% COMPLETE	WALKWAYS 100% COMPLETE	

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE, SPATIAL DEVELOPMENT AND BUILD ENVIRONMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
			COMPLETION CERTIFICATES		3. FAN MILE APPOINTMENT OF CONTRACTORS	FAN MILE 20% COMPLETE	FAN MILE 60% COMPLETE	FAN MILE 100% COMPLETE	
					4. BUITESIG BRIDGE COMMENCE PROCUREMENT PROCESS FINALISE ACQUISITION OF PROPERTIES	APPOINTMENT OF CONTRACTORS	COMMENCE WITH DEMOLITION AND RELOCATION OF SERVICE	BUITESIG BRIDGE 60% COMPLETE	

6.4.7 SOCIAL SERVICES (REVISED)

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:			SOCIAL AND COMMUNITY SERVICES						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 July – Sept 2017	TARGET QUARTER 2 Oct – Dec 2017	TARGET QUARTER 3 Jan – Mar 2018	TARGET QUARTER 4 Apr – Jun 2018	IDP CODE
IDP STRATEGIC OBJECTIVE			FIRE AND DISASTER MANAGEMENT						
1	TWO NEW JAWS OF LIFE PROCURED	NEW	TWO NEW JAWS OF LIFE PROCURED	PROCUREMENT OF 2 NEW JAWS OF LIFE	SUBMIT SPECIFICATIONS TO SCM	CLOSING OF ADVERTISEMENT AT SCM	PLACING OF ORDER TO APPOINTED SUPPLIER	DELIVERY OF 2 OF THE 5 JAWS OF REQUIRED	6
2	TWO NEW FLOATING PUMPS PROCURED	NEW	TWO NEW FLOATING PUMPS PROCURED	PROCUREMENT OF 2 FLOATING PUMPS -	SUBMIT SPECIFICATIONS TO SCM	CLOSING OF ADVERTISEMENT AT SCM	PLACING OF ORDER TO APPOINTED SUPPLIER	DELIVERY OF 2 FLOATING PUMPS	6
3	TWO FOAM BRANCHES COMPLETE WITH INDUCTOR PROCURED	REPLACEMENT	TWO FOAM BRANCHES COMPLETE WITH INDUCTOR PROCURED	PROCUREMENT OF 2 FOAM BRANCH COMPLETE WITH INDUCTOR	SUBMIT SPECIFICATIONS TO SCM	CLOSING OF ADVERTISEMENT AT SCM	PLACING OF ORDER TO APPOINTED SUPPLIER	2 FOAM BRANCHES COMPLETE WITH INDUCTOR DELIVERED	6
4	SIX NEW HAND CONTROLLED FIRE NOZZLES PROCURED	NEW	SIX NEW HAND CONTROLLED FIRE NOZZLES PROCURED	PROCUREMENT 6 HAND CONTROLLED FIRE NOZZLES	SUBMIT SPECIFICATIONS TO SCM	CLOSING OF ADVERTISEMENT AT SCM	PLACING OF ORDER TO APPOINTED SUPPLIER	DELIVERY OF 6 HAND CONTROLLED FIRE NOZZLES	6
5	THREE NEW SKID UNITS PROCURED	NEW	THREE NEW SKID UNITS PROCURED	PROCUREMENT OF 3 SKID UNITS	SUBMIT SPECIFICATIONS TO SCM	CLOSING OF ADVERTISEMENT AT SCM	PLACING OF ORDER TO APPOINTED SUPPLIER	DELIVERY OF 3 SKID UNITS	6
6	ONE NEW PORTABLE PRESSURE AND FLOW METER PROCURED	NEW	ONE NEW PORTABLE PRESSURE AND FLOW METER PROCURED	PROCUREMENT OF PORTABLE PRESSURE AND FLOW METER	SUBMIT SPECIFICATIONS TO SCM	CLOSING OF ADVERTISEMENT AT SCM	PLACING OF ORDER TO APPOINTED SUPPLIER	DELIVERY OF 1 PORTABLE PRESSURE AND FLOW METER	6
7	EIGHT NEW SELF-CONTAINED BREATHING APPARATUS COMPLETE	NEW	EIGHT NEW SELF-CONTAINED BREATHING APPARATUS COMPLETE	PROCUREMENT OF 8 SELF-CONTAINED BREATHING	SUBMIT SPECIFICATIONS TO SCM	CLOSING OF ADVERTISEMENT AT SCM	PLACING OF ORDER TO APPOINTED SUPPLIER	DELIVERY OF 8 SELF-CONTAINED BREATHING APPARATUS	6

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:			SOCIAL AND COMMUNITY SERVICES						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 July – Sept 2017	TARGET QUARTER 2 Oct – Dec 2017	TARGET QUARTER 3 Jan – Mar 2018	TARGET QUARTER 4 Apr – Jun 2018	IDP CODE
				APPARATUS COMPLETE					
8	EIGHT NEW FIREFIGHTING EXTENSION LADDERS PROCURED	NEW	EIGHT NEW FIREFIGHTING EXTENSION LADDERS PROCURED	PROCUREMENT OF 8 FIREFIGHTING EXTENSION LADDERS	SUBMIT SPECIFICATIONS TO SCM	CLOSING OF ADVERTISEMENT AT SCM	PLACING OF ORDER TO APPOINTED SUPPLIER	DELIVERY OF 8 FIREFIGHTING EXTENSION LADDERS	6
IDP STRATEGIC OBJECTIVE			LAW ENFORCEMENT AND SAFETY						
9	DIGITAL HANDHELD SPEED TRAFFIC LAW ENFORCEMENT CAMERAS PROCURED	NEW	DIGITAL HANDHELD CAMERAS DELIVERED	DIGITAL HANDHELD TRAFFIC SPEED CAMERAS PROCURED (R500 000)	SUBMIT SPECIFICATIONS TO SCM	CLOSING OF ADVERTISEMENT AT SCM	PLACING OF ORDER TO APPOINTED SUPPLIER	DELIVERY OF HANDHELD DIGITAL SPEED TRAFFIC LAW ENFORCEMENT CAMERAS	9
10	9MM PISTOLS PROCURED	NEW	9MM PISTOLS DELIVERED	14 – 9MM PISTOLS PROCURED	SUBMIT SPECIFICATIONS TO SCM	CLOSING OF ADVERTISEMENT AT SCM	PLACING OF ORDER TO APPOINTED SUPPLIER	DELIVERY OF 14 9MM PISTOLS	9
11	CCTV CAMERAS PROCURED	NEW	20 CCTV CAMERAS DELIVERED	PROCUREMENT OF 20 CCTV CAMERAS	SUBMIT SPECIFICATIONS TO SCM	CLOSING OF ADVERTISEMENT AT SCM	PLACING OF ORDER TO APPOINTED SUPPLIER	20 CCTV CAMERAS	9
IDP STRATEGIC OBJECTIVE			PARKS AND CEMETERIES MANAGEMENT						
12	ESTABLISHMENT OF A NEW ZOO AT KWAGGAFONTEIN	EIA APPROVED, MASTERPLAN DEVELOPED	COMPLETION CERTIFICATE FOR ENTRANCE FACILITY AND GUARD – HOUSE	GUARD HOUSE & ENTRANCE FACILITY CONSTRUCTED	BID ADJUDICATION APPROVAL	APPOINTMENT OF A CONTRACTOR AND SITE ESTABLISHMENT	GROUND WORKS AND FOUNDATION COMPLETED	PROJECT 100% COMPLETED	8
			COMPLETION CERTIFICATES	FIRST PHASE OF BULK SERVICES CONSTRUCTED	BID ADJUDICATION APPROVAL	APPOINTMENT OF A CONTRACTOR AND SITE ESTABLISHMENT	GROUND WORKS AND TRENCHES COMPLETED	PROJECT 100% COMPLETED	

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:			SOCIAL AND COMMUNITY SERVICES						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 July – Sept 2017	TARGET QUARTER 2 Oct – Dec 2017	TARGET QUARTER 3 Jan – Mar 2018	TARGET QUARTER 4 Apr – Jun 2018	IDP CODE
13	UPGRADING OF AN EXISTING PARK	ONE EXISTING PARK IN DEWETSDORP	ONE PARK UPGRADED	1 PARK UPGRADED	<ul style="list-style-type: none"> PARK UPGRAADING DESIGN COMPLETED SUBMISSION OF BID SPECIFICATION TO SCM 	ADVERTISING OF TENDER AND COMPLETION OF BID EVALUATION PROCESSES	BID ADJUDICATION, APPOINTMENT OF A CONTRACTOR AND SITE ESTABLISHMENT	PARK UPGRAADING COMPLETE	8
14	DEVELOPMENT OF ONE PARK IN WEPENER	NO PARK IN WEPENER	ONE PARK DEVELOPED	1 PARK DEVELOPED	<ul style="list-style-type: none"> SITE IDENTIFICATION PARK DESIGN COMPLETED SUBMISSION OF BID SPECIFICATION TO SCM 	ADVERTISING OF TENDER AND COMPLETION OF BID EVALUATION PROCESSES	BID ADJUDICATION, APPOINTMENT OF A CONTRACTOR AND SITE ESTABLISHMENT	PARK DEVELOPMENT COMPLETED	8
15	DEVELOPMENT OF PARK IN SOUTPAN	NO PARK IN SOUTPAN	ONE PARK DEVELOPED	ONE PARK DEVELOPED	<ul style="list-style-type: none"> SITE IDENTIFICATION PARK DESIGN COMPLETED SUBMISSION OF BID SPECIFICATION TO SCM 	ADVERTISING OF TENDER AND COMPLETION OF BID EVALUATION PROCESSES	BID ADJUDICATION, APPOINTMENT OF A CONTRACTOR AND SITE ESTABLISHMENT	PARK DEVELOPMENT COMPLETED	8

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:			SOCIAL AND COMMUNITY SERVICES						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 July – Sept 2017	TARGET QUARTER 2 Oct – Dec 2017	TARGET QUARTER 3 Jan – Mar 2018	TARGET QUARTER 4 Apr – Jun 2018	IDP CODE
16	NALLISVIEW CEMETERIES PROJECT	NEW	NALLISVIEW CEMETERY DEVELOPED	CONSTRUCTION OF 1,5 KM GRAVEL ROADS AND 500M STORM WATER AT NALI'S VIEW CEMETERY	None	ADVERTISING OF TENDER AND COMPLETION OF BID EVALUATION PROCESSES	BID ADJUDICATION, APPOINTMENT OF A CONTRACTOR AND SITE ESTABLISHMENT	1.5 KILOMETRES OF GRAVEL ROADS AND 500M STORMWATER COMPLETED	8
			NALLISVIEW CEMETERY DEVELOPED	FENCING OF ENTIRE CEMETERY	None	None	SUBMIT THE SPECIFICATIONS TO THE SCM AND APPOINTMENT OF SERVICES PROVIDER THROUGH PANEL SYSTEM	COMPLETION OF FENCING	8
IDP STRATEGIC OBJECTIVE			ENVIRONMENT HEALTH						
17	NUMBER OF DRINKING WATER SAMPLES TAKEN	Q1- 446 Q2- 530 Q3- 508 Q4:-463	NUMBER OF WATER SAMPLES ANALYSED AND DOCUMENTED	1300 DRINKING WATER SAMPLES TAKEN	325 DRINKING WATER SAMPLES TAKEN	325 DRINKING WATER SAMPLES TAKEN	325 DRINKING WATER SAMPLES TAKEN	325 DRINKING WATER SAMPLES TAKEN	7
18	NUMBER OF FOOD PREMISE INSPECTIONS CONDUCTED AS PER PROVISION OF THE FOODSTUFFS, COSMETIC AND DISINFECTANT ACT 54 1972	Q1 -3920 Q2-3791 Q3-3166 Q4- 2390	NUMBER OF INSPECTIONS DOCUMENTED	9000 FOOD PREMISES INSPECTED	2250 FOOD PREMISES INSPECTIONS CONDUCTED	2250 FOOD PREMISE INSPECTIONS CONDUCTED 0	2250 FOOD PREMISE INSPECTIONS CONDUCTED	2250 FOOD PREMISE INSPECTIONS CONDUCTED	7
IDP STRATEGIC OBJECTIVE			SOCIAL AND COMMUNITY SERVICES : COMPREHENSIVE LIBRARY SERVICE – PROMOTE LITERACY						

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:			SOCIAL AND COMMUNITY SERVICES						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 July – Sept 2017	TARGET QUARTER 2 Oct – Dec 2017	TARGET QUARTER 3 Jan – Mar 2018	TARGET QUARTER 4 Apr – Jun 2018	IDP CODE
19	NUMBER OF LIBRARY OUTREACH PROGRAMMES TO COMMUNITIES	Q1-183 Q2-135 Q3-175 Q4-103	NUMBER OF OUTREACH PROGRAMMES CONDUCTED	100 LIBRARY OUTREACH PROGRAMMES TO COMMUNITIES	25 LIBRARY OUTREACH PROGRAMMES TO COMMUNITIES	25 LIBRARY OUTREACH PROGRAMMES TO COMMUNITIES	25 LIBRARY OUTREACH PROGRAMMES TO COMMUNITIES	25 LIBRARY OUTREACH PROGRAMMES TO COMMUNITIES	10
IDP STRATEGIC OBJECTIVE			SOCIAL AND COMMUNITY SERVICES : PROMOTING HIV/AIDS PREVENTION MEASURES-PREVENTION NEW HIV/AIDS INFECTIONS						
20	NUMBER OF TRAINING PROGRAMMES ON HIV/AIDS	Q1-7 Q2-3 Q3-4 Q4- 6	NUMBER OF TRAINING PROGRAMMES CONDUCTED	12 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED	3 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED	3 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED	3 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED	3 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED	10
IDP STRATEGIC OBJECTIVE			SOCIAL AND COMMUNITY SERVICES : PREVENT OR REDUCE LOSSES THAT OCCUR DUE TO NATURAL OR MAN-MADE DISASTER THROUGH PREPAREDNESS, MITIGATION, RESPONSE AND RECOVERY						
21	NUMBER OF FIRE AND RESCUE CALLS TO WHICH RESOURCES ARE DISPATCHED WITHIN 3 MINUTES	Q1-8.6 Q2-9.6 Q3-8.2 Q4-8.8 OUT OF 10	NUMBER OF LOGGED FIRE AND RESCUE CALLS, DISPATCHED WITHIN THREE MINUTES	NUMBER OF EMERGENCY CALLS RECEIVED ARE DISPATCHED WITHIN 3 MINUTES (8 OUT OF 10)	8 OUT OF 10	8 OUT OF 10	8 OUT OF 10	8 OUT OF 10	10
22	PERCENTAGE OF JOC ATTENDANCE AT PUBLIC EVENTS	100% ATTENDANCE RATE	ATTENDANCE REGISTERS OF JOC'S ATTENDED	90% JOC ATTENDANCE AT PUBLIC EVENTS	90% JOC ATTENDANCE AT PUBLIC EVENTS	90% JOC ATTENDANCE AT PUBLIC EVENTS	90% JOC ATTENDANCE AT PUBLIC EVENTS	90% JOC ATTENDANCE AT PUBLIC EVENTS	10
23	NUMBER OF SAFETY AND GRADING CERTIFICATES ASSESSMENTS EXECUTED WITHIN	10 OUT OF 10	SAFETY AND GRADING CERTIFICATES ISSUED	10 OUT OF 10	10 OUT OF 10	10 OUT OF 10	10 OUT OF 10	10 OUT OF 10	10

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:			SOCIAL AND COMMUNITY SERVICES						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 July – Sept 2017	TARGET QUARTER 2 Oct – Dec 2017	TARGET QUARTER 3 Jan – Mar 2018	TARGET QUARTER 4 Apr – Jun 2018	IDP CODE
	7 DAYS AFTER APPLICATIONS RECEIVED.								
24	NUMBER OF MUNICIPAL WORKPLACES WITH COMPLETED CONTINGENCY PLANS	11 CONTINGENCY PLANS COMPLETED	APPROVED CONTINGENCY PLANS IN PLACE	COMPLETION OF CONTINGENCY PLANS OF TEN (10) WORKPLACES	3 APPROVED CONTINGENCY PLANS IN PLACE	2 APPROVED CONTINGENCY PLANS IN PLACE	2 APPROVED CONTINGENCY PLANS IN PLACE	3 APPROVED CONTINGENCY PLANS IN PLACE	10
25	NUMBER OF DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	9 DISASTER MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	3 CAMPAIGNS ON DISASTER RISK MANAGEMENT CONDUCTED	3 CAMPAIGNS ON DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	1 CAMPAIGN ON DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	1 CAMPAIGN ON DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	0	1 CAMPAIGN ON DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	10
26	NUMBER OF DISASTER RISK ASSESSMENTS CONDUCTED WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED	10 OUT OF 10 DISASTER RISK ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED OF 10	DISASTER RISK ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED	10 OUT OF 10 DISASTER RISK ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED	10 OUT OF 10 DISASTER RISK ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED	10 OUT OF 10 DISASTER RISK ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED	10 OUT OF 10 DISASTER RISK ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED	10 OUT OF 10 DISASTER RISK ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED	10
IDP STRATEGIC OBJECTIVE			SOCIAL AND COMMUNITY SERVICES : TO LIMIT THE NUMBER OF FIRE DEATHS RESULTING FROM ACCIDENTAL FIRES IN RESIDENTIAL BUILDINGS						
27	NUMBER OF FIRE AND RESCUE EMERGENCY CALLS RESPONDED TO IN	8.42 out (540) of 10 out of 641)	8.5 OUT OF 10 FIRE AND RESCUE EMERGENCIES RESPONDED TO IN COMPLIANCE WITH SANS 10090	7.5 OUT OF 10 FIRE AND RESCUE EMERGENCIES RESPONDED TO	7.5 OUT OF 10 FIRE AND RESCUE EMERGENCIES RESPONDED TO IN COMPLIANCE WITH SANS 10090	7.5 OUT OF 10 FIRE AND RESCUE EMERGENCIES RESPONDED TO IN COMPLIANCE WITH SANS 10090	7.5 OUT OF 10 FIRE AND RESCUE EMERGENCIES RESPONDED TO IN COMPLIANCE	7.5 OUT OF 10 FIRE AND RESCUE EMERGENCIES RESPONDED TO	10

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:			SOCIAL AND COMMUNITY SERVICES						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 July – Sept 2017	TARGET QUARTER 2 Oct – Dec 2017	TARGET QUARTER 3 Jan – Mar 2018	TARGET QUARTER 4 Apr – Jun 2018	IDP CODE
	COMPLIANCE WITH SANS 10090 I.R.O: WEIGHT OF RESPONSE TURN OUT TIME			IN COMPLIANCE WITH SANS 10090			WITH SANS 10090	IN COMPLIANCE WITH SANS 10090	
28	NUMBER OF INSPECTIONS AT HIGH RISK PREMISES	94 INSPECTIONS CONDUCTED	90 INSPECTIONS AT HIGH RISK PREMISES	90 INSPECTIONS AT HIGH RISK PREMISES	25 INSPECTIONS AT HIGH RISK PREMISES	20 INSPECTIONS AT HIGH RISK PREMISES	20 INSPECTIONS AT HIGH RISK PREMISES	25 INSPECTIONS AT HIGH RISK PREMISES	7
29	NUMBER OF INSPECTIONS AT MODERATE RISK PREMISES	264 INSPECTIONS CONDUCTED	250 INSPECTIONS AT MODERATE RISK PREMISES CONDUCTED	250 INSPECTIONS AT MODERATE RISK PREMISES	65 INSPECTIONS AT MODERATE RISK PREMISES	60 INSPECTIONS AT MODERATE RISK PREMISES	60 INSPECTIONS AT MODERATE RISK PREMISES	65 INSPECTIONS AT MODERATE RISK PREMISES	7
30	NUMBER OF INSPECTIONS AT LOW RISK PREMISES	2065 INSPECTIONS CONDUCTED	1800 INSPECTIONS AT LOW RISK PREMISES CONDCUTED	1800 INSPECTIONS AT LOW RISK PREMISES	500 INSPECTIONS AT LOW RISK PREMISES	400 INSPECTIONS AT LOW RISK PREMISES	400 INSPECTIONS AT LOW RISK PREMISES	500 INSPECTIONS AT LOW RISK PREMISES	7
31	NUMBER OF BUILDING PLANS SUBMITTED SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS.	10 OUT OF 10 BUILDING PLANS SUBMITTED AND SCRUTINIZED	NUMBER OF BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS	8 OUT OF 10 BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS	8 OUT OF 10 BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS	8 OUT OF 10 BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS	8 OUT OF 10 BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS	8 OUT OF 10 BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS	7

6.4.8 FINANCE SERVICES

NKPA:			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
KEY STRATEGIC OBJECTIVE:			FINANCIAL SUSTAINABILITY						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
IDP STRATEGIC OBJECTIVE			FISCAL PRUDENCE						
1	REDUCTION OF ESTIMATED ACCOUNTS	23.6% OF ACCOUNTS ESTIMATED	BILLING SYSTEM	REDUCE THE INTERIM METER READINGS TO 10%	REDUCE THE INTERIM METER READINGS TO 15%	REDUCE THE INTERIM METER READINGS TO 12%	REDUCE THE INTERIM METER READINGS TO 10%	REDUCE THE INTERIM METER READINGS TO 10%	13
2	PERCENTAGE INCREASE ON NUMBER OF CUSTOMERS RECEIVING ACCURATE BILLS	98% OF ACCOUNTS ISSUED TO CORRECT ADDRESSES	BILLING SYSTEM AND SECTION 71 REPORTS	99% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT ADDRESSES	93% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT ADDRESSES	94% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT ADDRESSES	96% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT ADDRESSES	99% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT ADDRESSES	13
3	COLLECTION RATE TO BE IMPROVED FROM 87.06% - 92.6%	87.06%	SECTION 71 REPORTS	92.6% COLLECTION RATE	90% COLLECTION RATE	91% COLLECTION RATE	92% COLLECTION RATE	92.6% COLLECTION RATE	13
4	NUMBER OF HANDED OVER ACCOUNTS SUCCESSFULLY COLLECTED	1 793	REVENUE COLLECTED	8 000 ACCOUNTS	2 000 ACCOUNTS	1 000 ACCOUNTS	2 000 ACCOUNTS	3 000 ACCOUNTS	13
5	NUMBER OF DEFAULTING BUSINESSES LITIGATED	1 357	COURT ORDERS	300 DEFAULTING BUSINESSES LITIGATED	80 DEFAULTING BUSINESSES LITIGATED	120 DEFAULTING BUSINESSES LITIGATED	50 DEFAULTING BUSINESSES LITIGATED	50 DEFAULTING BUSINESSES LITIGATED	13
6	NUMBER OF DEFAULTING DOMESTIC CUSTOMERS GARNISHED	113	COURT ORDERS	500 DEFAULTING CUSTOMERS GARNISHED	50 DEFAULTING CUSTOMERS GARNISHED	100 DEFAULTING CUSTOMERS GARNISHED	150 DEFAULTING CUSTOMERS GARNISHED	200 DEFAULTING CUSTOMERS GARNISHED	13

NKPA:			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
KEY STRATEGIC OBJECTIVE:			FINANCIAL SUSTAINABILITY						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
7	% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET (FROM 80%)	95%	SECTION 71 & 52 REPORTS	95% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	20% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	40% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	70% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	95% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	13
8	AN IMPROVED AUDIT OUTCOME	FINANCIAL UNQUALIFIED REPORT	AUDIT REPORT	FINANCIAL UNQUALIFIED REPORT	NONE	NONE	1 FINANCIALLY UNQUALIFIED AUDIT REPORT	NONE	13
9	100% AWARDS DONE IN WITH SCM REGULATIONS	100% COMPLIANCE WITH SCM REGULATIONS	SCM QUARTERLY REPORTS	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	13
10	TOTAL VALUES OF IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE IDENTIFIED BY AUDITOR GENERAL AS A % OPERATING BUDGET.	0%	% OF IRREGULAR EXPENDITURE	0% IRREGULAR EXPENDITURE	0% IRREGULAR EXPENDITURE	0% IRREGULAR EXPENDITURE	0% IRREGULAR EXPENDITURE	0% IRREGULAR EXPENDITURE	13
11	COST COVERAGE RATIO	2 MONTHS	SECTION 71 REPORTS	> 3 MONTHS	> 2 MONTH	> 2 MONTH	> 2.5 MONTHS	>3 MONTHS	13
12	NUMBER OF DAYS IT TAKES TO PAY CREDITORS	NOT ALL CREDITORS ARE PAID WITHIN 30 DAYS	SECTION 71 REPORTS	CREDITORS PAID WITHIN 30 DAYS OF RECEIPT OF INVOICE BY FINANCE	CREDITORS PAID WITHIN 30 DAYS OF RECEIPT OF INVOICE BY FINANCE	CREDITORS PAID WITHIN 30 DAYS OF RECEIPT OF INVOICE BY FINANCE	CREDITORS PAID WITHIN 30 DAYS OF RECEIPT OF INVOICE BY FINANCE	CREDITORS PAID WITHIN 30 DAYS OF RECEIPT OF INVOICE BY FINANCE	13

NKPA:			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
KEY STRATEGIC OBJECTIVE:			FINANCIAL SUSTAINABILITY						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
13	NUMBER OF BUDGETS SUBMITTED TO NATIONAL TREASURY	ALL BUDGETS PREPARED AND SUBMITTED IN LINE WITH MFMA REQUIREMENTS	APPROVED BUDGET	CREDIBLE AND FUNDED DRAFT, REVISED AND FINAL BUDGET SUBMITTED	NONE	NONE	1 REVISED BUDGET ADOPTED 1 DRAFT BUDGET TABLED	1 FINAL BUDGET ADOPTED	13
14	NUMBER OF REVIEWED POLICIES APPROVED BY COUNCIL	16 BUDGET RELATED POLICIES AMENDED AND ADOPTED WHERE NECESSARY	BUDGET POLICIES PUBLISHED ON WEBSITE	NUMBER OF REVIEWED POLICIES APPROVED BY COUNCIL	NONE	NONE	16 DRAFT BUDGET RELATED POLICIES TABLED	16 BUDGET RELATED POLICIES AMENDMENTS ADOPTED	13
15	LONG TERM AND SHORT TERM CREDIT RATING	A3.ZA (NEGATIVE OUTLOOK)	SECTION 71 REPORT	A3.ZA	NONE	NONE	NONE	MAINTAIN A3.ZA RATING (POSITIVE OUTLOOK)	13
16	INCREASING REVENUE BASE BY ACCOUNTING FOR UNACCOUNTED SERVICES	NO INCREASE IN REVENUE BASE	SECTION 71 REPORT	REVENUE BASE INCREASED BY R10 MILLION	NONE	NONE	REVENUE BASE INCREASED BY R10 MILLION DURING ADJUSTMENT BUDGET	NONE	13
17	NUMBER OF VALUATION ROLL COMPILED AND REVISIONS MADE ANNUALLY	OBJECTIONS PROCESS CONCLUDED. VALUATION ROLL READY FOR IMPLEMENTATION	APPROVED VALUATION ROLLS IMPLEMENTED	NEW VALUATION ROLL IMPLEMENTED	NEW VALUATION ROLL IMPLEMENTED	NONE	80% OF THE APPEALS ADDRESSED	NONE	13
18	NUMBER OF INTERIM VALUATION ROLL PREPARED AND IMPLEMENTED BI-ANNUALLY	1 INTERIM VALUATION ROLL IMPLEMENTED	APPROVED INTERIM VALUATION ROLLS IMPLEMENTED	INTERIM VALUATION ROLLS IMPLEMENTED BI-ANNUALLY	NONE	1 INTERIM VALUATION ROLLS IMPLEMENTED BI-ANNUALLY	NONE	1 INTERIM VALUATION ROLLS IMPLEMENTED BI-ANNUALLY	13

NKPA:			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
KEY STRATEGIC OBJECTIVE:			FINANCIAL SUSTAINABILITY						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
19	FIXED ASSET REGISTER IS COMPILED AND UPDATED MONTHLY	12 FAR UPDATES	NUMBER OF APPROVED FAR	12 FAR UPDATES	3 FAR UPDATES	3 FAR UPDATES	3 FAR UPDATES	3 FAR UPDATES	13
20	REPORT ON THE ANNUAL ASSET COUNT SUBMITTED TO COUNCIL	1 COMPLETE COUNT OF ALL MOVABLE AND IMMOVABLE ASSETS	APPROVED FAR	COMPLETE COUNT OF ALL MOVABLE AND IMMOVABLE ASSETS MID-YEAR AND AT YEAR-END.	NONE	1 COMPLETE COUNT OF ALL MOVABLE AND IMMOVABLE ASSETS MID-YEAR	NONE	1 COMPLETE COUNT OF ALL MOVABLE AND IMMOVABLE ASSETS YEAR END	13
21	ALL RISKS OF AWARDING TENDERS TO EMPLOYEES OF STATE IS ELIMINATED	100% COMPLIANCE	SECTION 71 REPORT	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	13
22	100% CONTRACTING IS DONE IN ACCORDANCE TO SCM POLICY	100% OF AWARDED CONTRACTS IN LINE WITH SCM REGULATIONS	% OF AWARDED CONTRACTS IN LINE WITH SCM REGULATIONS	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	13
23	BUDGETED CASH FLOW VERSUS ACTUAL CASH FLOW REPORTS	POSITIVE CASH FLOW	SECTION 71 REPORT	POSITIVE CASH FLOW MONTHLY THROUGHOUT THE YEAR	POSITIVE CASH FLOW MONTHLY THROUGHOUT THE YEAR	POSITIVE CASH FLOW MONTHLY THROUGHOUT THE YEAR	POSITIVE CASH FLOW MONTHLY THROUGHOUT THE YEAR	POSITIVE CASH FLOW MONTHLY THROUGHOUT THE YEAR	13

6.4.9 HUMAN SETTLEMENT

NKPA:			BASIC SERVICE DELIVERY						
KEY STRATEGIC OBJECTIVE:			HUMAN SETTLEMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
IDP STRATEGIC OBJECTIVES			SUSTAINABLE SHELTER PROVISION						
1	NUMBER OF INFORMAL SETTLEMENTS HOUSEHOLDS UPGRADED TO PHASE 2 (WATER AND SANITATION)	2500 HOUSEHOLDS	PROGRESS REPORT /COMPLETION CERTIFICATES	3 205 INFORMAL SETTLEMENTS HOUSEHOLDS WITH ACCESS TO BASIC WATER AND SANITATION	NONE	500 INFORMAL SETTLEMENTS HOUSEHOLDS WITH ACCESS TO BASIC WATER AND SANITATION	1000 INFORMAL SETTLEMENTS HOUSEHOLDS WITH ACCESS TO BASIC WATER AND SANITATION	1705 INFORMAL SETTLEMENTS HOUSEHOLDS WITH ACCESS TO BASIC WATER AND SANITATION	17
2	PERCENTAGE COMPLETION OF REALIGNMENT OF WATER PIPE WORKS PIPELINE	COMPLETED LAND DEVELOPMENT PROCESSES	COMPLETION CERTIFICATE. QUARTERLY PROGRESS REPORT	PHASE ONE IMPLEMENTATION OF REALIGNMENT OF WATER PIPELINE WORKS 100% COMPLETION OF REALIGNMENT OF WATER PIPE WORKS.	FINALIZATION OF REALIGNMENT OF WATER PIPELINE WORKS CONTRACT	40% COMPLETION OF REALIGNMENT OF WATER PIPELINE WORKS	60% COMPLETION OF REALIGNMENT OF WATER PIPELINE WORKS	100% COMPLETION OF REALIGNMENT OF WATER PIPELINE WORKS	17
3	PERCENTAGE COMPLETION WORKS FOR BRIDGE CONSTRUCTION	COMPLETED LAND DEVELOPMENT PROCESSES	QUARTERLY PROGRESS REPORT.	20% COMPLETION OF WORKS ON BRIDGE CONSTRUCTION	PROCUREMENT OF SERVICE PROVIDER FOR BRIDGE CONSTRUCTION	5% COMPLETION OF WORKS ON BRIDGE CONSTRUCTION	15% COMPLETION OF WORKS ON BRIDGE CONSTRUCTION	20% COMPLETION OF WORKS ON BRIDGE CONSTRUCTION	17
4	% OF ENGINEERING SERVICES INSTALLED	COMPLETED LAND DEVELOPMENT PROCESSES	QUARTERLY PROGRESS REPORT	80% OF ENGINEERING SERVICES CONSTRUCTED	FINALIZATION OF TRAFFIC IMPACT ASSESSMENT REPORT	40% COMPLETION OF ENGINEERING SERVICES	60% CONSTRUCTION OF ENGINEERING SERVICES	FINALIZATION OF TIA 80% CONSTRUCTION OF ENGINEERING SERVICES	17

NKPA:			BASIC SERVICE DELIVERY						
KEY STRATEGIC OBJECTIVE:			HUMAN SETTLEMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
5	PERCENTAGE COMPLETION OF WORK DONE ON CONSTRUCTION OF HOUSING UNITS	55% COMPLETION OF WORK DONE ON CONSTRUCTION OF HOUSING UNITS	QUARTERLY PROGRESS REPORT	25% COMPLETION OF WORK DONE ON CONSTRUCTION OF HOUSING UNITS	NONE	NONE	5% COMPLETION OF WORK DONE ON CONSTRUCTION OF HOUSING UNITS]	20% COMPLETION OF DONE WORK ON CONSTRUCTION OF HOUSING UNITS	17
6	PERCENTAGE COMPLETION OF ENGINEERING DESIGNS	NONE	QUARTERLY PROGRESS REPORTS	35% COMPLETION OF WORK DONE ON ENGINEERING DESIGNS DEVELOPMENT OF ENGINEERING DESIGNS (LOURIERPARK)	NONE	5 % COMPLETION OF WORK DONE ON ENGINEERING DESIGNS	10% COMPLETION OF WORK DONE ON ENGINEERING DESIGN	20% COMPLETION OF WORK DONE ON ENGINEERING DESIGN	17
7	NUMBER OF TITLE DEEDS TRANSFERRED	701	CLOSE OUT REPORT /DEEDS REGISTER	500 TITLE DEEDS TRANSFERRED	50 TITLE DEEDS TRANSFERRED	150 TITLE DEEDS TRANSFERRED	150 TITLE DEEDS TRANSFERRED	150 TITLE DEEDS TRANSFERRED	17
8	NUMBER OF TITLE DEEDS ISSUED	1924	CLOSE OUT REPORT /DEEDS REGISTER	500 TITLE DEEDS ISSUED	50 TITLE DEEDS ISSUED	150 TITLE DEEDS ISSUED	150 TITLE DEEDS ISSUED	150 TITLE DEEDS ISSUED	17
9	NUMBER OF HOUSEHOLDS RELOCATED FROM FLOODPLAINS AND SERVITUDE	392	PROGRESS REPORT/CLOSE OUT REPORT	30 HOUSEHOLDS RELOCATED FROM FLOODPLAINS AND SERVITUDES	NONE	10 HOUSEHOLDS RELOCATED FROM FLOODPLAINS AND SERVITUDES	10 HOUSEHOLDS RELOCATED FROM FLOODPLAINS AND SERVITUDES	10 HOUSEHOLDS RELOCATED FROM FLOODPLAINS AND SERVITUDES	17
10	NUMBER HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/ RENTAL HOUSING UNITS	100	NO. OF HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/RENTAL HOUSING UNITS	150 HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/RENTAL HOUSING UNITS	6 HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/RENTAL HOUSING UNITS	44 HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/RENTAL HOUSING UNITS	50 HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/RENTAL HOUSING UNITS	50 HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/RENTAL HOUSING UNITS	17

NKPA:			BASIC SERVICE DELIVERY						
KEY STRATEGIC OBJECTIVE:			HUMAN SETTLEMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
11	NUMBER HOUSEHOLDS PROVIDED WITH PERMISSION TO OCCUPY (PTO'S)	NONE	NO. OF HOUSEHOLDS ISSUED WITH PTO'S	1000 HOUSEHOLDS PROVIDED WITH PERMISSION TO OCCUPY (PTO'S)	100 HOUSEHOLDS PROVIDED WITH PERMISSION TO OCCUPY (PTO'S)	250 HOUSEHOLDS PROVIDED WITH PERMISSION TO OCCUPY (PTO'S)	325 HOUSEHOLDS PROVIDED WITH PERMISSION TO OCCUPY (PTO'S)	325 HOUSEHOLDS PROVIDED WITH PERMISSION TO OCCUPY (PTO'S)	17
12	NUMBER OF REVIEWED AND/OR RENEWAL AND CONCLUSION OF NEW CONTRACTS FOR SUNDRY AND COMMERCIAL PROPERTY LEASE AGREEMENTS	9	APPROVED REVIEWD LEASE AGREEMENTS REVIEWED	20 REVIEWED AND/OR RENEWAL AND CONCLUSION OF NEW CONTRACTORS FOR SUNDRY AND COMMERCIAL PROPERTY LEASE AGREEMENTS	NONE	0	10 REVIEWED AND/OR RENEWAL AND CONCLUSION OF NEW CONTRACTORS FOR SUNDRY AND COMMERCIAL PROPERTY LEASE AGREEMENTS	10 REVIEWED AND/OR RENEWAL AND CONCLUSION OF NEW CONTRACTORS FOR SUNDRY AND COMMERCIAL PROPERTY LEASE AGREEMENTS	17
13	NUMBER OF PROPERTIES ACQUIRED	NONE	DEEDS REGISTRY	11 PROPERTIES ACQUIRED	NONE	NONE	NONE	11 PROPERTIES ACQUIRED	17

6.4.10 OFFICE OF THE CITY MANAGER (REVISED)

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
IDP STRATEGIC OBJECTIVE			STRATEGIC MANAGEMENT PROGRAMMES						
1	REVIEWED INTEGRATED DEVELOPMENT PLANNING,	2012/16 REVIEWED INTEGRATED DEVELOPMENT PLANNING	APPROVED IDP 2018/19	REVIEWED IDP 2018/19	APPROVAL OF PROCESS PLAN 2018/19	STAKEHOLDER MEETINGS (INTERNAL AND EXTERNAL)	DRAFT IDP 2018/19 NOTED BY COUNCIL	APPROVED IDP 2018/19 BY COUNCIL	5
2	DEVELOP SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) COMPILED ANNUALLY	DEVELOPED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) COMPILED ANNUALLY	APPROVED SDBIP 2018/19	2018/19 SDBIP DEVELOPED AND APPROVED BY THE EXECUTIVE MAYOR 28 DAYS AFTER THE APPROVAL OF THE IDP AND BUDGET	NONE	NONE	NONE	2018/19 SDBIP DEVELOPED AND APPROVED BY THE EXECUTIVE MAYOR 28 DAYS AFTER THE APPROVAL OF THE IDP AND BUDGET	5
3	NUMBER OF PERFORMANCE REPORTS DEVELOPED	6 PERFORMANCE REPORTS DEVELOPED	APPROVED PERFORMANCE REPORTS	6 PERFORMANCE REPORTS	1 QUARTERLY REPORT DRAFT ANNUAL PERFORMANCE REPORT FOR 2016/2017 FY	1 QUARTERLY REPORT	1 QUARTERLY REPORT 1 2017/18 MID-YEAR BUDGET AND PERFORMANCE ASSESSMENT REPORT 1 ANNUAL PERFORMANCE ANNUAL REPORT FOR 2016/2017 FY	1 QUARTERLY REPORT	5
4	NUMBER OF CLUSTERED WARD BASED PLANS DEVELOPED AND APPROVED BY COUNCIL	NONE	CLUSTERED WARD BASED PLANS	ALL CLUSTERED WARD BASED PLANS	TRAINING OF FACILITATORS ON CLUSTERED WARD BASED PLANS	DRAFT CLUSTERED WARD BASED PLANS DRAFT	TABLING OF ALL CLUSTERED WARD BASED PLANS	APPROVAL OF ALL CLUSTERED WARD BASED PLANS	5

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
5	NUMBER OF RISK MANAGEMENT REPORT DEVELOPED	2 REPORTS DEVELOPED	NUMBER OF REPORTS SUBMITTED TO AUDIT COMMITTEE	4 REPORTS ON IMPLEMENTATION OF RISK MANAGEMENT AND ACTION PLAN	1 REPORTS ON IMPLEMENTATION OF RISK MANAGEMENT AND ACTION PLAN	1 REPORTS ON IMPLEMENTATION OF RISK MANAGEMENT AND ACTION	1 REPORTS ON IMPLEMENTATION OF RISK MANAGEMENT AND ACTION PLAN	1 REPORTS ON IMPLEMENTATION OF RISK MANAGEMENT AND ACTION PLAN	5
6	NUMBER OF INVESTIGATION ON BACKLOG OF UNATHOURED, FRUITLESS AND IRREGULAR EXPENDITURE	NONE	NUMBER OF INVESTIGATION ON BACKLOG OF UNATHOURED, FRUITLESS AND IRREGULAR EXPENDITURE	41 INVESTIGATION ON BACKLOG OF UNATHOURED, FRUITLESS AND IRREGULAR EXPENDITURE	10 INVESTIGATION ON BACKLOG OF UNATHOURED, FRUITLESS AND IRREGULAR EXPENDITURE	10 INVESTIGATION ON BACKLOG OF UNATHOURED, FRUITLESS AND IRREGULAR EXPENDITURE	10 INVESTIGATION ON BACKLOG OF UNATHOURED, FRUITLESS AND IRREGULAR EXPENDITURE	11 INVESTIGATION ON BACKLOG OF UNATHOURED, FRUITLESS AND IRREGULAR EXPENDITURE	5
		17 INVESTIGATIONS CONCLUDED	NUMBER OF INVESTIGATIONS CONCLUDED	20 INVESTIGATIONS TO BE CONCLUDED	5 INVESTIGATIONS TO BE CONCLUDED	5 INVESTIGATIONS TO BE CONCLUDED	5 INVESTIGATIONS TO BE CONCLUDED	5 INVESTIGATIONS TO BE CONCLUDED	
7	NUMBER OF MOU ENTERED INTO	1 INTERNATIONAL MOU SIGNED	MOU SIGNED	1 MOU WITH AN AFRICAN CITY	PROPOSAL SUBMITTED TO CM/ EMT	A LETTER OF INVITATION TO THE TARGETED CITY SEND DRAFT MOU MOU SIGNED	IMPLEMENTATION OF THE MOU	IMPLEMENTATION OF THE MOU	5
8	NUMBER OF COOPERATION AGREEMENTS ENTERED INTO.	NONE	MOU SIGNED	1 MOU'S WITH PROVINCIAL DEPARTMENTS	DRAFT MOU	ITEM TABLED IN COUNCIL	IMPLEMENTATION OF THE MOU	IMPLEMENTATION OF THE MOU	5

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
9	NUMBER OF KNOWLEDGE MANAGEMENT STRATEGY PROJECTS IMPLEMENTED	KM STRATEGY DEVELOPED AND APPROVED	KNOWLEDGE MANAGEMENT STRATEGY PROJECTS IMPLEMENTED	1 KNOWLEDGE MANAGEMENT STRATEGY PROJECT IMPLEMENTED	ADMINISTERING MANGAUNG PORTAL FOR WIDER INTERNAL STAKEHOLDER PARTICIPATION, FORMATION OF INTERNAL DATA MANAGEMENT TEAM. (DEVELOPMENT OF TERMS OF REFERENCE)	DATA ANALYSIS & DATA POPULATION	REPORT WRITING & PRESENTATION	LAUNCH MANGAUNG PORTAL	5
10	DEVELOPMENT OF MANGAUNG METRO MUNICIPALITY DATA ALMANAC	NEW KPI	DATA ALMANAC FOR MMM	1 PROVISION OF CREDIBLE DATA FOR MMM	RESEARCH FINANCE DATA FOR THE PAST 5 YEARS (FORMATION OF A TASK TEAM FOR DATA MANAGEMENT & DEVELOPMENT OF TERMS OF REFERENCE)	DATA GATHERING AND ANALYSIS	REPORT WRITING & PRESENTATION	PUBLICATION FINANCE DATA (MANGAUNG DATA ALMANAC)	5
11	FUNCTIONAL AUDIT COMMITTEE MEETING AT LEAST 4 TIMES ANNUALLY AND REPORTING AT LEAST TWICE PER ANNUM TO COUNCIL.	4 MEETINGS HELD	NUMBER OF AUDIT COMMITTEE MEETINGS HELD	FOUR (4) MEETINGS	1	1	1	1	5
		2 AUDIT COMMITTEE REPORTS TO COUNCIL	AUDIT COMMITTEE REPORTS SUBMITTED TO COUNCIL	TWO (2) AUDIT COMMITTEE REPORTS		1		1	

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
				SUBMITTED TO COUNCIL					
12	FUNCTIONAL INTERNAL AUDIT ACTIVITY OPERATING ACCORDING TO THE IIA STANDARDS AND APPROVED RISK BASED THREE YEAR ROLLING STRATEGIC AUDIT PLAN	23 INTERNAL AUDIT ASSIGNMENTS COMPLETED	INTERNAL AUDIT REPORTS ON ASSIGNMENTS COMPLETED.	28 INTERNAL AUDIT REPORTS ISSUED	4 INTERNAL AUDIT REPORTS ISSUED	7 INTERNAL AUDIT REPORTS ISSUED	8 INTERNAL AUDIT REPORTS ISSUED	9 INTERNAL AUDIT REPORTS ISSUED	5
13	NO OF BY-LAWS RATIONALISED	NONE	BY-LAWS RATIONALISED	35 BY-LAWS TO BE RATIONALISED	35 BY-LAWS DRAFTED NOTING TO SECTION 80 COMMITTEE AND ADVERTISE ON LOCAL NEWSPAPERS FOR PUBLIC PARTICIPATION	PUBLIC PARTICIPATION	INCORPORATE COMMENTS INTO DRAFT BY-LAWS AND SUBMISSION TO COUNCIL FOR APPROVAL	PROMULGATED AND RATIONALISATION	5
14	NO OF WORKSHOPS HELD ON SOP: LITIGATION	NO WORKSHOP ON SOP LITIGATION	ATTENDANCE REGISTER	FOUR COMPLETED WORKSHOPS	ONE WORKSHOP	ONE WORKSHOP	ONE WORKSHOP	ONE WORKSHOP	5
15	NO OF WORKSHOPS HELD ON SOP: CONTRACTS	NO WORKSHOP ON SOP CONTRACTS	ATTENDANCE REGISTER	FOUR COMPLETED WORKSHOPS	ONE WORKSHOP	ONE WORKSHOP	ONE WORKSHOP	ONE WORKSHOP	5

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
16	NUMBER OF TRAINED EMPLOYEES IN HEALTH AND SAFETY AND CONTRIBUTE TO A REDUCTION IN INJURIES ON DUTY. THE TARGET IS SET ON ANOTHER 6% OF TOTAL STAFF.	6% OF EMPLOYEES	ATTENDANCE CERTIFICATES	268 TRAINED EMPLOYEES IN HEALTH AND SAFETY AND CONTRIBUTE TO A REDUCTION IN INJURIES ON DUTY. THE TARGET IS SET ON ANOTHER 6% OF TOTAL STAFF.	67 TRAINED EMPLOYEES IN HEALTH AND SAFETY AND CONTRIBUTE TO A REDUCTION IN INJURIES ON DUTY. THE TARGET IS SET ON ANOTHER 6% OF TOTAL STAFF.	67 TRAINED EMPLOYEES IN HEALTH AND SAFETY AND CONTRIBUTE TO A REDUCTION IN INJURIES ON DUTY. THE TARGET IS SET ON ANOTHER 6% OF TOTAL STAFF.	67 TRAINED EMPLOYEES IN HEALTH AND SAFETY AND CONTRIBUTE TO A REDUCTION IN INJURIES ON DUTY. THE TARGET IS SET ON ANOTHER 6% OF TOTAL STAFF.	67 TRAINED EMPLOYEES IN HEALTH AND SAFETY AND CONTRIBUTE TO A REDUCTION IN INJURIES ON DUTY. THE TARGET IS SET ON ANOTHER 6% OF TOTAL STAFF.	5
17	NUMBER OF EMPLOYEES REACHED ON PROMOTING HEALTH AND SAFETY BY MEANS OF VIDEO SCREENING, POSTER PROGRAMMES, DISPLAYS, ETC.	NONE	NO OF EMPLOYEES REACHED ON PROMOTING HEALTH AND SAFETY	600 EMPLOYEES REACHED ON PROMOTING HEALTH AND SAFETY BY MEANS OF VIDEO SCREENING, POSTER PROGRAMMES, DISPLAYS, ETC	150 EMPLOYEES REACHED ON PROMOTING HEALTH AND SAFETY BY MEANS OF VIDEO SCREENING, POSTER PROGRAMMES, DISPLAYS, ETC	150 EMPLOYEES REACHED ON PROMOTING HEALTH AND SAFETY BY MEANS OF VIDEO SCREENING, POSTER PROGRAMMES, DISPLAYS, ETC	150 EMPLOYEES REACHED ON PROMOTING HEALTH AND SAFETY BY MEANS OF VIDEO SCREENING, POSTER PROGRAMMES, DISPLAYS, ETC	150 EMPLOYEES REACHED ON PROMOTING HEALTH AND SAFETY BY MEANS OF VIDEO SCREENING, POSTER PROGRAMMES, DISPLAYS, ETC	5
18	NUMBER OF GENERAL SAFETY INSPECTIONS & GENERAL MACHINERY REGULATION 2 INSPECTIONS WITHIN DIRECTORATES	263 SITES VISITED CAPURED IN 29 REPORTS	29 REPORTS DEVELOPED	29 REPORTS OF GENERAL SAFETY INSPECTIONS & GENERAL MACHINERY REGULATION 2 INSPECTIONS WITHIN DIRECTORATES	7 REPORTS OF GENERAL SAFETY INSPECTIONS & GENERAL MACHINERY REGULATION 2 INSPECTIONS WITHIN DIRECTORATES	7 REPORTS OF GENERAL SAFETY INSPECTIONS & GENERAL MACHINERY REGULATION 2 INSPECTIONS WITHIN DIRECTORATES	7 REPORTS OF GENERAL SAFETY INSPECTIONS & GENERAL MACHINERY REGULATION 2 INSPECTIONS WITHIN DIRECTORATES	8 REPORTS OF GENERAL SAFETY INSPECTIONS & GENERAL MACHINERY REGULATION 2 INSPECTIONS WITHIN DIRECTORATES	5

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
19	CONDUCTING BASELINE HAZARD IDENTIFICATION AND RISK ASSESSMENT (HIRA)	NONE	NONE	2 REPORTS ON HAZARD IDENTIFICATION AND RISK ASSESSMENT	SOLID WASTE (DRAFT)	WORKSHOP & APPROVE FINAL	WATER & SANITATION	WORKSHOP & APPROVE FINAL	5
IDP STRATEGIC OBJECTIVE			STRATEGIC LEADERSHIP AND PLANNING						
20	COUNCIL APPROVED OPERATIONAL AND BUSINESS PLANS	DRAFT OPS PLAN PHASE 1 IPTN	SURVEYS COMPLETED HOUSEHOLD TRAVEL SURVEY (HTS), FACILITY SURVEY, ON BOARD SURVEYS: MANUAL LINK, OCCUPANCY AND INTERSECTION COUNTS, ELECTRONIC COUNTS CITY WIDE AND IN THE SOUTH EASTERN QUADRANT	APPROVED OPERATIONAL AND BUSINESS PLANS BY COUNCIL	APPROVED FIRST DRAFT OPS PLAN PHASE 1 -COMPLETION OF SURVEYS ANALYSIS	COMPLETION OF DEMAND MODEL	DRAFT FULL IPTN OPS PLAN	COUNCIL APPROVED FULL OPS PLAN	1
21	AN APPROVED FINAL DRAFT VEHICLE OPERATING COMPANY AGREEMENT (VOCA)	MOA SIGNED WITH THE TAXI INDUSTRY	DRAFT VOCA PROOF OF THE WORKSHOPS MAYCO REPORT ON MANDATE TO NEGOTIATE	FINALIZE DRAFT VOCA AGREEMENT (WILL BE WORKSHOPED INTERNALLY)	FINALIZE DRAFT VOCA DOCUMENT	WORK SHOP THE DRAFT VOCA INTERNAL TO MMM IPTN/GA TEAM AND THE EMT	DRAFT AND FINALIZED VOCA PRESENTED TO MAYCO FOR OBTAINING A MANDATE TO NEGOTIATE THE VOCA WITH THE INDUSTRY	PRESENT THE VOCA DOCUMENT TO THE INDUSTRY FOR NEGOTIATIONS	1

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE						
KPI NO:	KPI	BASILINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
22	% COMPLETION OF SECTION 78 PROCESSES OF SYSTEM ACT IRT OF PUBLIC TRANSPORT SYSTEM	COUNCIL APPROVED SECTION 78 PROCESSES; IMPLEMENTING DEPARTMENT APPOINTED	NONE	SECTION 78 INVESTIGATIONS REPORT	25% OF THE INVESTIGATION TO BE REVIEWED IN LINE WITH THE PROVISION OF SECTION 78	50% OF THE INVESTIGATION	75% OF THE INVESTIGATION	APPROVED SECTION 78 INVESTIGATION REPORT BY COUNCIL	1
23	KM OF BOTSHABELO NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESSIBILITY.	PROJECT AT DESIGN STAGE BOTSHABELO – NON MOTORIZED TRANSPORT	KM OF NON MOTORISED TRANSPORT FACILITIES COMPLETED	2.3 KM OF NON MOTORISED TRANSPORT FACILITIES COMPLETED	APPOINTMENT OF CONTRACTORS	SITE ESTABLISHMENT	1.0 KM OF NON MOTORISED TRANSPORT FACILITIES COMPLETED	1.3 KM OF NON MOTORISED TRANSPORT FACILITIES COMPLETED	1
24	KM OF THABA NCHU NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESSIBILITY.	PROJECT AT PLANNING STAGE THABA-NCHU NON MOTORIZED TRANSPORT	KM OF NON MOTORISED TRANSPORT FACILITIES COMPLETED	2.4 KM OF NON MOTORISED TRANSPORT FACILITIES COMPLETED	APPOINTMENT OF CONTRACTORS	SITE ESTABLISHMENT	1.0 KM OF NON MOTORISED TRANSPORT FACILITIES COMPLETED	1.4 KM OF NON MOTORISED TRANSPORT FACILITIES COMPLETED	1
25	KM OF IPTN TRUNK ROUTE AT MOSHOESHOE	PROJECT AT DESIGN STAGE IPTN PHASE 1C MOSHOESHOE – TRUNK ROUTE (MAPHISA TO ROCKLANDS)	KM OF TRUNK ROUTE COMPLETED	1 KM OF IPTN TRUNK ROUTE AT MOSHOESHOE	DESIGN COMPLETED	SCM PROCESS CONCLUDED	0 KM OF IPTN TRUNK ROUTE AT MOSHOESHOE	1KM OF IPTN TRUNK ROUTE AT MOSHOESHOE	1
26	KM OF FORT HARE TRUNK ROUTE	NONE	KM OF FORT HARE TRUNK ROUTE COMPLETED	1 KM OF FORT HARE TRUNK ROUTE COMPLETED	DESIGN COMPLETED	0.70KM OF FORT HARE TRUNK ROUTE	0 KM OF FORT HARE TRUNK ROUTE	1KM OF FORT HARE TRUNK ROUTE	1

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
27	KM OF FUNCTIONAL IPTN TRUNK ROUTE	PROJECT AT CONSTRUCTION STAGE IPTN PHASE 1B HARVEY ROAD – TRUNK ROUTE	KM OF IPTN TRUNK ROUTE INFRASTRUCTURE COMPLETED	1.5 KM OF IPTN TRUNK ROUTE INFRASTRUCTURE	0.75 KM OF IPTN TRUNK ROUTE INFRASTRUCTURE	0.75 KM OF IPTN TRUNK ROUTE INFRASTRUCTURE	SNAG LIST AND PRACTICAL COMPLETION	NONE	1
28	PLANNING AND DESIGN OF THE BUS DEPOT	PROJECT AT PLANNING STAGE	APPROVED PLANS AND DETAILED DESIGNS FOR BUS DEPOT	COMPLETE DETAILED DESIGNS	DESKTOP STUDY ON BUS DEPOT MODELS	DRFAT DESIGNS AND CONSULTATION	FINAL DESIGNS SUBMITTED FOR THE COMMENTS	APPROVED DETAILED DESIGNS	1
29	KM OF NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESSIBILITY.	PROJECT AT CONSTRUCTION STAGE IPTN PARK ROAD – NON MOTORIZED TRANSPORT	KM OF NON-MOTORIZED TRANSPORT COMPLETED	1.3KM OF NON-MOTORIZED TRANSPORT COMPLETED	0.75KM OF NON-MOTORIZED TRANSPORT COMPLETED	0.55KM OF NON-MOTORIZED TRANSPORT COMPLETED	SNAG LIST AND PRACTICAL COMPLETION	NONE	1
30	KM OF NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESSIBILITY.	PROJECT AT CONSTRUCTION STAGE IPTN VICTORIA ROAD – NON MOTORIZED TRANSPORT	KM OF NON-MOTORIZED TRANSPORT COMPLETED	1.2KM OF NON-MOTORIZED TRANSPORT COMPLETED	0.6KM OF NON-MOTORIZED TRANSPORT COMPLETED	0.6 KM OF NON-MOTORIZED TRANSPORT COMPLETED	SNAG LIST AND PRACTICAL COMPLETION	NONE	1
31	KM OF NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESSIBILITY.	PROJECT AT CONSTRUCTION STAGE IPTN KING EDWARD ROAD – NON MOTORIZED TRANSPORT	KM OF NON-MOTORIZED TRANSPORT COMPLETED	1.2KM OF NON-MOTORIZED TRANSPORT COMPLETED	0.6KM OF NON-MOTORIZED TRANSPORT COMPLETED	0.6KM OF NON-MOTORIZED TRANSPORT COMPLETED	SNAG LIST AND PRACTICAL COMPLETION	NONE	1

6.4.11 CORPORATE SERVICES

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
IDP STRATEGIC OBJECTIVE			IT GOVERNANCE AND PLANNING						
1	NUMBER OF ICT SECURITY EQUIPMENT INSTALLED	NONE	DELIVERY NOTE	PROCURE AND INSTALL ICT SECURITY EQUIPMENT FOR 2 DATA CENTRES	SUPPLY CHAIN MANAGEMENT PROCESSES TO BE FOLLOWED IN ORDER TO APPOINT A SERVICE PROVIDER FOR THE PROCUREMENT AND MAINTENANCE OF ICT SECURITY EQUIPMENT	PROCUREMENT OF TWO UNIFIED BANDWIDTH MANAGER DEVICES INCLUDING ANNUAL LICENSING	INSTALLATION OF THE UNIFIED BANDWIDTH MANAGER DEVICE IN BRAM FISCHER BUILDING	INSTALLATION OF THE UNIFIED BANDWIDTH MANAGER DEVICE IN REGIONAL OFFICE	2
2	NUMBER OF TELECOM INFRASTRUCTURE SUPPORT REPLACED AND INSTALLED	CURRENTLY, MANGAUNG METROPOLITAN MUNICIPALITY HAS DIFFERENT TELEPHONE SYSTEMS IN DIFFERENT REMOTE SITES.	ICT REPORTS	INSTALLATION OF PABXS FOR 4 BUILDINGS	MIGRATION OF GABRIEL DICHABLE BUILDING'S PABX TELEPHONE SYSTEM FROM ANALOGUE TO VOIP	MIGRATION OF HOSTEL 1'S PABX TELEPHONE SYSTEM FROM ANALOGUE TO VOIP	MIGRATION OF BOTSHABELO REGIONAL OFFICE'S PABX TELEPHONE SYSTEM FROM ANALOGUE TO VOIP	MIGRATION OF DEWETSDORP'S PABX TELEPHONES SYSTEM FROM ANALOGUE TO VOIP	2
3	DATA CENTRE INFRASTRUCTURE	MANGAUNG METROPOLITAN MUNICIPALITY HAS IDENTIFIED DATA CENTERS IN THE CITY.	MONTHLY MAINTENANCE REPORTS	REPLACEMENT AND MAINTENANCE OF UNINTERRUPTED POWER SUPPLIES IN 2 DATA CENTRES AND 1 REMOTE SITE	SUPPLY CHAIN MANAGEMENT PROCESSES TO BE FOLLOWED IN ORDER TO APPOINT SERVICE PROVIDER IN ORDER TO PROCURE AND MAINTAIN UPS IN MANGAUNG METROPOLITAN MUNICIPALITY	PROCUREMENT AND INSTALLATION OF UNINTERRUPTED POWER SUPPLY IN FRESH PRODUCE MARKET	PROCUREMENT AND INSTALLATION OF UNINTERRUPTED POWER SUPPLY IN THE FREE STATE STADIUM	REPLACEMENT AND MAINTENANCE OF UNINTERRUPTED POWER SUPPLY IN BRAM FISCHER BUILDING	2

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
4	NUMBER OF RADIO LINKS INSTALLED	NONE	ICT REPORTS	PROCUREMENT AND INSTALLATION OF RADIO LINKS FOR 3 REMOTE SITES	SUPPLY CHAIN MANAGEMENT PROCESSES TO BE FOLLOWED IN ORDER TO APPOINT SERVICE PROVIDER IN ORDER TO PROCURE AND MAINTAIN ALL NETWORK RELATED EQUIPMENT IN MANGAUNG METROPOLITAN MUNICIPALITY	EXPANSION OF TWO WAY RADIO NETWORK TO ACCOMMODATE BOTSHABELO HIGH SITE	EXPANSION OF TWO WAY RADIO NETWORK IN ORDER TO ACCOMMODATE DEWETSDORP	EXPANSION OF TWO WAY RADIO NETWORK TO ACCOMMODATE SOUTPAN	2
5	NUMBER OF HOTSPOT (REMOTE SITES) INSTALLED WITH FREE WI-FI	CURRENTLY, MANGAUNG METROPOLITAN MUNICIPALITY HAS A LIVE SITE THAT ALLOWS COMMUNITY MEMBERS TO RECEIVE FREE INTERNET ACCESS.			SUPPLY CHAIN MANAGEMENT PROCESSES TO BE FOLLOWED IN ORDER TO APPOINT A SERVICE PROVIDER TO ROLLOUT HOTSPOTS AROUND MANGAUNG METROPOLITAN MUNICIPALITY	PROCUREMENT AND ROLLOUT OF WIFI HOTSPOTS IN BLOEMFONTEIN	PROCUREMENT, INSTALLATION AND ROLLOUT OF WIFI HOTSPOTS AROUND BOTSHABELO AND THABA NCHU	PROCUREMENT, INSTALLATION AND ROLLOUT OF WIFI HOTSPOTS AROUND DEWETSDORP, WEPENER, VAN STADENRUS, AND SOUTPAN	2
IDP STRATEGIC OBJECTIVE			HUMAN RESOURCE MANAGEMENT						
6	NUMBER OF SPORTS FACILITIES UPGRADED	5X SOCIAL AND SPORTING AMENITIES REHABILITATED.	HAND OVER CERTIFICATE	UPGRADING AND MAINTENANCE OF 3 SPORTS FACILITIES	1 X SPORT FACILITY TO BE UPGRADED	1 X SPORT FACILITY TO BE UPGRADED	1 X SPORT FACILITY TO BE UPGRADED	NONE	3
7	NUMBER OF MUNICIPAL BUILDINGS UPGRADED AND MAINTAINED	1X MUNICIPAL BUILDING	HAND OVER CERTIFICATE	UPGRADING AND MAINTENANCE OF 3 MUNICIPAL BUILDINGS	1 X MUNICIPAL BUILDING TO BE UPGRADED	1 X MUNICIPAL BUILDING TO BE UPGRADED	1 X MUNICIPAL BUILDING TO BE UPGRADED	NONE	3

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
8	100% COMPLETION OF NEW OFFICE BLOCK AND CLOCK ROOM AT BOTSHABELO	NONE	PROGRESS REPORT + COMPLETION CERTIFICATE	100% COMPLETION OF NEW OFFICE BLOCK AND CLOCK ROOM AT BOTSHABEL	50% COMPLETION OF NEW OFFICE BLOCK AND CLOCK ROOM AT BOTSHABELO	75% COMPLETION OF NEW OFFICE BLOCK AND CLOCK ROOM AT BOTSHABELO	100% COMPLETION OF NEW OFFICE BLOCK AND CLOCK ROOM AT BOTSHABELO	NONE	3

7. ADJUSTMENT CAPITAL PROJECTS AND BUDGET FOR 2017/2018

MAN Mangaung - Supporting Table SB19 Consolidated List of capital programmes and projects affected by Adjustments Budget - 28/02/2018													
Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal Code	Individually Approved Yes/No	Asset Class	Asset Sub-Class	GPS co-ordinates	Medium Term Revenue and Expenditure Framework					
								Budget Year 2017/18		Budget Year +1 2018/19		Budget Year +2 2019/20	
								Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousand			3	6	4	4	5						
Parent municipality: OFFICE OF THE CITY MANAGER	IPTN PHASE 1A MAPHISA ROAD - TRUNK STAT	2205		Yes	Roads Infrastructure	Road Structures			(2 230)				
	IPTN PHASE 1B FORT HARE ROAD - TRUNK ST	2205		Yes	Roads Infrastructure	Road Structures			(7 100)				
	IPTN PHASE 1B FORT HARE ROAD - TRUNK ST	2205		Yes	Roads Infrastructure	Road Structures			(3 000)				
	INTELLIGENT TRANSPORT SYSTEM	2205		Yes	Roads Infrastructure	Road Structures			(3 000)				
	IPTN PARK ROAD - NON MOTORIZED TRANSPOR	2205		Yes	Roads Infrastructure	Road Structures			4 500				
	IPTN VICTORIA ROAD - NON MOTORIZED TRAN	2205		Yes	Roads Infrastructure	Road Structures			4 500				
	IPTN KING EDWARD ROAD - NON MOTORIZED T	2205		Yes	Roads Infrastructure	Road Structures			4 500				
	IPTN PHASE 1B HARVEY ROAD - TRUNK ROUTE	2205		Yes	Roads Infrastructure	Road Structures			2 100				
	IPTN PHASE 1B HARVEY ROAD - TRUNK ROUTE	2205		Yes	Roads Infrastructure	Road Structures			2 129				
	IPIN ELLA STREETNON MOTORIZED TRANSPORT	2205		Yes	Roads Infrastructure	Road Structures			1 100				
	IPIN ELLA STREETNON MOTORIZED TRANSPORT	2205		Yes	Roads Infrastructure	Road Structures			1 500				
	PHASE IC CHIEF MOROKA LINK ROUTE	2205		Yes	Roads Infrastructure	Road Structures			1 000				
	PHASE IB HARVEY RD NMT	2205		Yes	Roads Infrastructure	Road Structures			3 000				
	PHASE IB HARVEY RD NMT	2205		Yes	Roads Infrastructure	Road Structures			2 500				
	PHASE 1A MAPHISA NMT	2205		Yes	Roads Infrastructure	Road Structures			5 000				
	PHASE 1A MAPHISA NMT	2205		Yes	Roads Infrastructure	Road Structures			3 000				
	PHASE 1A MAPHISA NMT	2205		Yes	Roads Infrastructure	Road Structures			2 600				
CORPORATE SERVICES FACILITIES	REHABILITATION OF FREEDOM SQUARE SPORT	3702		Yes	Community Facilities	Sportsfield & Stadiums			296				
	UPGRADING OF BILLY MURISON STADIUM	3702		Yes	Community Facilities	Sportsfield & Stadiums			370				
	JOHNSON BENDILE STADIUM: CONSTRUCTION	3702		Yes	Community Facilities	Sportsfield & Stadiums			222				
	RENOVATION OF HISTORICAL BUILDING: CITY	3703		Yes	Community Facilities	Civic Land and Buildings			(2 000)				
	RENOVATION OF HISTORICAL BUILDING: CITY	3703		Yes	Community Facilities	Civic Land and Buildings			2 000				
	CONSTRUCTION OF 20X30 SWIMMING POOL THA	3703		Yes	Community Facilities	Swimming Pools			1 702				
	WI-FI CONNECTIVITY	3901		Yes	Computers - hardware/equipment	Computers - software & programming			3 092				

FINANCE	DESKTOPS AND LAPTOPS	3901		Yes	Other Assets	Furniture and other office equipment		130				
	FILLING SYSTEM (HUMAN SETTLEMENT)	4501		Yes	Other Assets	Furniture and other office equipment		1 404				
	FILLING SYSTEM (HUMAN SETTLEMENT)	4501		Yes	Other Assets	Furniture and other office equipment		1 596				
	PROCUREMENT OF OFFICE FURNITURE AS PER USER DIRECTORATE REQUIREMENTS	4502		Yes	Other Assets	Furniture and other office equipment		193				
SOCIAL SERVICES												
	FIRE STATION BOTSHABELO	5421		Yes	Other Assets	Fire, safety & emergency		(5 000)				
	CCTV	5541		Yes	Computers - hardware/equipment	Computers - hardware/equipment		1 500				
	NEW ROADS AND STORMWATER NALI'S VIEW CE	5631		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		(1 500)				
PLANNING	NALLIES VIEW CEMETERIES PROJECT	5651		Yes	Other Assets	Cemeteries		35 000				
	FORMALIZATION OF INFILL PLANNING	6212		Yes	Other Assets	Other		3 479				
	CONSTRUCTION OF A NEW COMMUNITY CENTRE	6212		Yes	Infrastructure - Road transport	Buildings		(1 900)				
	TOWNSHIP STABLISHMENT BOTSHABELO	6212		Yes	Infrastructure - Other	Buildings		616				
	TOWNSHIP STABLISHMENT BOTSHABELO WEST E	6212		Yes	Infrastructure - Other	Buildings		997				
	LAND SURVEY MATHLARANTHELENG	6212		Yes	Infrastructure - Other	Civic Land and Buildings		3 800				
	LAND SURVEY QIBING (WEPENER)	6212		Yes	Infrastructure - Other	Civic Land and Buildings		469				
	LAND SURVEY RATAU (THABA)	6212		Yes	Infrastructure - Other	Civic Land and Buildings		220				
	LAND SURVEY BOTSHEBELO WEST EXT	6212		Yes	Infrastructure - Other	Civic Land and Buildings		2 511				
	LAND SURVEY BRANDKOP	6212		Yes	Infrastructure - Other	Civic Land and Buildings		2 904				
	LAND SURVEY CICILIA	6212		Yes	Infrastructure - Other	Civic Land and Buildings		1 371				
	LAND SURVEY HEIDEDAL EXT 30/31/32	6212		Yes	Infrastructure - Other	Civic Land and Buildings		900				
	LAND SURVEY AIRPORT NODE	6212		Yes	Infrastructure - Other	Civic Land and Buildings		1 850				
	LAND SURVEY AIRPORT NODE	6212		Yes	Infrastructure - Other	Civic Land and Buildings		1 850				
	LAND SURVEY AIRPORT NODE	6212		Yes	Infrastructure - Other	Civic Land and Buildings		(1 850)				
HUMAN SETTLEMENT AND HOUSING												
	NALLIES VIEW CEMETERIES PROJECT	6502		Yes	Other Assets	Cemeteries		35 000				
	NALLIES VIEW CEMETERIES PROJECT	6502		Yes	Other Assets	Cemeteries		(35 000)				
	Grassland Phase 4 (Khayelitsha) - Inter	6571		Yes	Infrastructure - Other	Other Buildings		4 500				
	Botshabelo Sec 1 (Households ..) - Inte	6571		Yes	Infrastructure - Other	Other Buildings		(3 479)				
	Botshabelo Sec 1 (Households ..) - Inte	6571		Yes	Infrastructure - Other	Other Buildings		(9 821)				
	INTER SEW RETIC & TOILET T/STRUC - G/LA	6571		Yes	Infrastructure - Sanitation	Sewerage purification		3 127				
	INTERNAL SEWERAGE RETICULATION & TOILET	6571		Yes	Infrastructure - Sanitation	Sewerage purification		(2 750)				
	INTERNAL SEWERAGE RETICULATION & TOILET	6571		Yes	Infrastructure - Sanitation	Sewerage purification		(13 459)				

ECONOMIC AND RURAL DEVELOPMENT	MAGASHULE SQ DESIGN & INSTALL W & S	6571	Yes	Other Assets	Other	2 650
	BOTSHABELO SECT INT SEWER					
	RETICULATION	6571	Yes	Infrastructure - Sanitation	Sewerage purification	2 030
	KGOTSONG INTERNAL SEWER					
	RETICULATION	6571	Yes	Infrastructure - Sanitation	Sewerage purification	10 000
	NAMIBIA INTERNAL SEWER					
	RETICULATION	6571	Yes	Infrastructure - Sanitation	Sewerage purification	2 551
	THABANCHU INTERNAL SEWER					
	RETICULATION	6571	Yes	Infrastructure - Sanitation	Sewerage purification	2 750
	Thabo Mbeki Square (48 Households) - In	6574	Yes	Infrastructure - Other	Other Buildings	(1 049)
	Kgatelopele Square (Households...) - Int	6574	Yes	Infrastructure - Other	Other Buildings	(100)
	BOTSHABELO E&M INTERNAL SEWER					
	RETICULAT	6574	Yes	Infrastructure - Sanitation	Sewerage purification	5 132
	BOTSHABELO E&M INTERNAL SEWER					
	RETICULAT	6574	Yes	Infrastructure - Sanitation	Sewerage purification	2 698
ENGINEERING SERVICES ROADS AND STORMWATER	HAMILTON FACTORY SHELLS	6711	Yes	Other	Other	(2 000)
	BOTSHABELO & MANGUANG HERITAGE					
	PRECINCT	6741	Yes	Heritage Assets	Other	(1 500)
	ESTABLIHMENT OF BROILERS - 4 UNITS	6761	Yes	Other	Other	(500)
	ESTABLIHMENT OF EGG LAYERS - 4 UNITS	6761	Yes	Other	Other	(500)
	ESTABLIHMENT OF PIGGERIES - 4 UNITS	6761	Yes	Other	Other	500
	HYDROPONICS PROJECT	6761	Yes	Other	Other	(2 000)
	HAWKING STALLS BOTSHABELO CBD					
	PHASE 2	6781	Yes	Other	Other	6 000
	HAWKING STALLS BOTSHABELO CBD					
	PHASE 2	6781	Yes	Other	Other	4 858
	BRIDGES (ROAD NETWORK PLANNING)	7327	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	(16 000)
	MAN 10786: BERGMAN SQUARE	7327	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	(1 100)
	HEAVY REHABILITATION OF DAN PIENAAR					
	DRV	7327	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	1 237
	REPLACE OBSOLETE ILLEGAL SIGNAGE & TRAF	7327	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	1 197
	LESSING STREET	7327	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	1 940
	UNFORESEEN STORMWATER					
	IMPROVEMENTS	7327	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	1 652
	RESEALING OF STREETS	7327	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	4 746
	7TH ST: UPGRADING OF STREET & STORMWATE	7327	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	1 592
	BOT RD 719 & 718	7327	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	1 591
	ROAD K13 (BOT RD B3 BETWEEN SECTIONS K&	7327	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	1 786
	DE BRUYN	7327	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	1 615
	MAN 10786: BERGMAN SQUARE	7327	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	1 503
	BOT RD B16 & 903: SECTION T	7327	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	816
	HEAVY REHABILITATION OF KENNETH KAUNDA	7327	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	1 499
	ROAD 6 (PHASE2) UPGRADING OF STREET &	7327	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	407

	TAXI ROUTE 22 ROADS + S/WATER	7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges			1 000				
	BOT RD 350	7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges			100				
	SEWER REFURBISHMENT NALEDI	7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges			10 000				
SANITATION													
	NORTH EASTERN WWTW PHASE 2 MECHANICAL AND ELECTRICAL WORKS FOR NOR	7502		Yes	Infrastructure - Sanitation	Sewerage purification			(900)				
		7502		Yes	Infrastructure - Sanitation	Sewerage purification			(9 500)				
WATER	EXTENSION BOTSHABELO WWTW	7502		Yes	Infrastructure - Sanitation	Sewerage purification			(14 000)				
	REFURBISHMENT OF WATER SUPPLY SYSTEMS	7612		Yes	Infrastructure - Water	Water purification			16 000				
	REFURBISHMENT OF WATER SUPPLY SYSTEMS	7612		Yes	Infrastructure - Water	Water purification			20 000				
	MASELSPOORT WTW REFURBISHMENT BOTSHABELO AND THABA NCHU	7612		Yes	Infrastructure - Water	Water purification			476				
	INTERNAL BULK REPLACE/REFURB VALVES IN BFN BOTSH&THAB	7612		Yes	Infrastructure - Water	Water purification			3 094				
	BASIC WATER AND SANITATION	7612		Yes	Infrastructure - Water	Water purification			4 400				
	REPLACE WATER METERS AND FIRE HYDRANTS	7614		Yes	Infrastructure - Water	Water purification			209				
	METERING OF UNMETERED SITES	7614		Yes	Infrastructure - Water	Water purification			461				
WASTE AND FLEET MANAGEMENT													
	UPGRADING AND REFURBISHMENT OF BOTSHABE	7813		Yes	Infrastructure - Other	Waste Management			(1 055)				
	TWO WEIGHBRIDGES FOR TRANSFER STATION I	7813		Yes	Infrastructure - Other	Waste Management			(4 220)				
	DEVELOPMENT OF TRANSFER STATION IN THAB	7813		Yes	Infrastructure - Other	Waste Management			(5 000)				
	UPG & REFURB NORTHERN LANFILL SITES	7813		Yes	Infrastructure - Other	Waste Management			2 000				
	UPG & REFURB SOUTHERN LANFILL SITES	7813		Yes	Infrastructure - Other	Waste Management			3 000				
NALEDI PROJECTS													
	UPGRADE PUMP STATION WEPENER	9921		Yes	Infrastructure - Water	Water purification			2 170				
	UPGRADE PUMP STATION DEWETSDORP	9921		Yes	Infrastructure - Water	Water purification			2 170				
	RESUSICTATION OF BORE HOLES	9921		Yes	Infrastructure - Water	Water purification			1 480				
	CONCRETE WALL FENCING BORE HOLES	9921		Yes	Infrastructure - Water	Water purification			962				
	SANITATION CONNECTION	9921		Yes	Infrastructure - Sanitation	Sewerage purification			759				
	MOROJANENG: RE-GRAVELLING OF 6.6 KM ROAD	9921		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges			(10 000)				
	MOROJANENG: UPGRADING OF SPORTS FACILIT	9921		Yes	Community	Sportsfields & stadia			1 063				
Parent Capital expenditure								-	117 451	-	-	-	-
Entities: CENTLEC(SOC)													
	DIGITAL RADIO SYSTEM	1406		Yes	Other Assets	Other			600				

	UPGRADE & REFURB COMPUTER NETWORK	1406		Yes	Other Assets	Computers - hardware/equipment			1 200				
	UPGRADING AND EXTENTION OF LV NETWORK	1442		Yes	Infrastructure - Electricity	Transmission & Reticulation			(397)				
	PUBLIC ELECTRICITY CONNECTIONS	1442		Yes	Infrastructure - Electricity	Transmission & Reticulation			(18 762)				
	REPLACEMENT OF DECREPIT 11KV LINES & CA	1443		Yes	Infrastructure - Electricity	Transmission & Reticulation			(1 103)				
	REPLACEMENT DECREPIT HAMILTON SUB	1445		Yes	Infrastructure - Electricity	Transmission & Reticulation			(897)				
Entity Capital Expenditure Total								-	(19 358)	-	-	-	-
TOTAL CAPITAL EXPENDITURE								-	98 092	-	-	-	-

8. CONCLUSION

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 monthly reports and quarterly SDBIP reports, and subsequently crystallised in the Annual Performance Report.