

PUBLIC NOTICE

REVISED 2018/19 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN IN LINE WITH ADJUSTMENT BUDGET

Background

In terms of the Municipal Finance Management Act, No 56 of 2003, Chapter 7, Section 54:

- (1) The Executive Mayor on receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72. must-
 - (a) consider the statement or report;
 - (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
 - (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget.

Notice is hereby given that Mangaung Metropolitan Municipality revised its Service Delivery and Budget Implementation Plan 2018/19 in line with the approved adjustment budget by the municipal council.

The changes have been clearly highlighted, where omissions are made and new <u>additional</u> information is included.

Thank you

Adv. Tankiso Mea City Manager



6.4.1 PLANNING

NATIONAL KEY AREA (NKPA):	PERFORMANCE	MUNICIPAL II	NSTITUTIONAL DEVEL	OPMENT AND TR	ANSFORMATION							
MEDIUM TER FRAMEWORK (MT		AN EFFICIEN	T COMPETITIVE AND F	RESPONSIVE ECO	NOMIC INFRASTI	RUCTURE NETWOR	RK					
INTEGRATED DEVELOPMENT (IUDF):	URBAN FRAMEWORK	SPATIAL INT	EGRATION									
	GROWTH AND TRATEGY (FSGDS)	INCLUSIVE E	CONOMIC GROWTH A	ND SUSTAINABLE	JOB CREATION							
				TA	RGET FOR 2018/1	9 SDBIP PER QUA	RTER	RESO	URCES ALLOCAT	ED FOR 2018/19 S	DBIP PER QUART	ER
OWN STRATEGIC OBJECTIVES	PROGRAMME/P ROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATE D
DEVELOP SPATIAL STRATEGY FOR THE METROPOLITAN AREA	SPATIAL DEVELOPMENT FRAMEWORK	SDF REVIEWED 100%	100% COMPLETION OF SPATIAL DEVELOPMENT FRAMEWORK	APPOINTMEN T OF SERVICE PROVIDER	35 % COMPLETIO N OF SDF	85% COMPLETION OF SDF	100% COMPLETION OF SDF					
% OF TOWNSHIP ESTABLISHMEN T COMPLETED	TOWNSHIP ESTABLISHMEN T FARM KLIPFONTIEN	0	50% TOWNSHIP ESTABLISHMENT COMPLETED	SCM PROCESSES FOR APPOINTMEN T OF TOWN PLANNING SERVICE PROVIDER	COMPILATIO N OF SPECIALIZED STUDIES	COMPILATION OF LAYOUT PLAN	COMPILATION OF THE SPECIALISTS STUDIES					
	TOWNSHIP ESTABLISHMEN T BOTSHABELO SEPANE FARMS	0	50% TOWNSHIP ESTABLISHMENT COMPLETED	SCM PROCESSES FOR APPOINTMEN T OF TOWN PLANNING SERVICE PROVIDER	COMPILATIO N OF SPECIALIZED STUDIES	COMPILATION OF LAYOUT PLAN	COMPILATION OF THE SPECIALISTS STUDIES					
	TOWNSHIP ESTABLISHMEN T ESTOIRE	0	THE PROJECT HAS BEEN ASIGNED TO HDA AND PROVIONCIAL GOVERNMENT HUMAN SETTLEMENT	SCMPROCES SES FOR APPOINTMEN T OF TOWN PLANNING SERVICE PROVIDER	COMPILATIO N OF SPECIALIST STUDIES	<u>N/A</u>	<u>N/A</u>					
	AIRPORT NODE		100% LAND SURVEYING COMPLETED	APPOINTMEN T OF LAND SURVEYOR	SURVEYING	SUBMISSION TO SG	APPROVAL BY SG					



AREA (NKPA):	PERFORMANCE	MUNICIPAL I	NSTITUTIONAL DEVEL	OPMENT AND TRA	ANSFORMATION							
MEDIUM TER FRAMEWORK (M		AN EFFICIEN	T COMPETITIVE AND F	RESPONSIVE ECO	NOMIC INFRASTI	RUCTURE NETWOR	ĸĸ					
INTEGRATED DEVELOPMENT (IUDF):	URBAN FRAMEWORK	SPATIAL INTI	EGRATION									
FREE STATE DEVELOPMENT S	GROWTH AND TRATEGY (FSGDS)	INCLUSIVE E	CONOMIC GROWTH A	ND SUSTAINABLE	JOB CREATION							
				TAF	RGET FOR 2018/1	9 SDBIP PER QUAR	RTER	RESO	URCES ALLOCAT	ED FOR 2018/19 S	DBIP PER QUAR	TER
OWN STRATEGIC OBJECTIVES	PROGRAMME/P ROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATE D
	INFILL PLANNING BLOEMSIDE 9	0	50 % TOWNSHIP ESTABLISHMENT COMPLETED	SCM PROCESSES FOR APPOINTMEN T OF TOWN PLANNING SERVICE PROVIDER	COMPILATIO N OF SPECIALIZED STUDIES	COMPILATION OF LAYOUT PLAN	COMPILATION OF THE SPECIALISTS STUDIES					
	INFILL PLANNING BLOEMSIDE 10	0	50% TOWNSHIP ESTABLISHMENT COMPLETED	SCM PROCESSES FOR APPOINTMEN T OF TOWN PLANNING SERVICE PROVIDER	COMPILATIO N OF SPECIALIZED STUDIES	COMPILATION OF LAYOUT PLAN	COMPILATION OF THE SPECIALISTS STUDIES					
	IN FILL PLANNING BOTSHABELO H & G	0	50% TOWNSHIP ESTABLISHMENT COMPLETED	SCM PROCESSES FOR APPOINTMEN T OF TOWN PLANNING SERVICE PROVIDER	COMPILATIO N OF SPECIALIZED STUDIES	COMPILATION OF LAYOUT PLAN	COMPILATION OF THE SPECIALISTS STUDIES					
	FORMALISATION OF INFILL PLANNING ALL WARDS	0	50% TOWNSHIP ESTABLISHMENT COMPLETED	SCM PROCESSES FOR APPOINTMEN T OF TOWN PLANNING SERVICE PROVIDER	COMPILATIO N OF SPECIALIZED STUDIES	COMPILATION OF LAYOUT PLAN	COMPILATION OF THE SPECIALISTS STUDIES					
	LAND SURVEYING LOURIER PARK 1/702	0	100% LAND SURVEYING COMPLETED	APPOINTMEN T OF LAND SURVEYOR	SURVEYING	<u>SUBMISSION</u> <u>TO SG</u>	APPROVAL BY SG					



NATIONAL KEY AREA (NKPA):	PERFORMANCE	MUNICIPAL IN	ISTITUTIONAL DEVEL	OPMENT AND TRA	NSFORMATION							
MEDIUM TER FRAMEWORK (MT		AN EFFICIENT	COMPETITIVE AND F	ESPONSIVE ECON	NOMIC INFRAST	RUCTURE NETWOR	ĸ					
INTEGRATED DEVELOPMENT (IUDF):	URBAN FRAMEWORK	SPATIAL INTE										
	GROWTH AND TRATEGY (FSGDS)	INCLUSIVE EC	CONOMIC GROWTH A	ND SUSTAINABLE	JOB CREATION							
				TAR	GET FOR 2018/1	9 SDBIP PER QUAR	RTER	RESO		ED FOR 2018/19 S		ER
OWN STRATEGIC OBJECTIVES	PROGRAMME/P ROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATE D		
	LAND SURVEYING RODENBECK 2972	0	100% LAND SURVEYING COMPLETED	APPOINTMEN T OF LAND SURVEYOR	SURVEYING	SUBMISSION TO SG	APPROVAL BY SG					
NUMBER OF COMMUNITY HALL PER 100 000 POPULATION	CONSTRUCTION OF A NEW COMMUNITY CENTRE IN THABA NCHU	SKETCH DESIGNS COMPLETE D	APPOINTMENT OF CONSULTANT TEAM	PREPARATIO N OF BID DOCUMENT	BID DOCUMENTA TION AND COMMENCE MENT OF BID PROCESS	PROCUREMEN <u>I AND</u> <u>APPOINTMENT</u> <u>OF</u> <u>CONTRACTOR</u>	PRERATION OF ARCHITECTUR AL DRAWINGS					
NUMBER OF BUILDING PLAN APPLICATIONS PROCESSED IN INTEGRATION ZONES AS A PERCENTAGE OF THE TOTAL NUMBER OF BUILDING PLAN APPLICATION CITY-WIDE	BUILDING PLANS PROCESSED WITHIN THE STATUTORY TIME LINE		ALL BUILDING PLANS TO BE PROCESSED WITHIN STATUTORY TIME LINES 30 DAYS FOR LESS THAN 500 SQM AND 60 DAYS FOR MORE THAN 500 SQM	ALL BUILDING PLANS TO BE PROCESSED WITHIN STATUTORY TIME LINES 30 DAYS FOR LESS THAN 500 SQM AND 60 DAYS FOR MORE THAN 500 SQM	ALL BUILDING PLANS TO BE PROCESSED WITHIN STATUTORY TIME LINES 30 DAYS FOR LESS THAN 500 SQM AND 60 DAYS FOR MORE THAN 500 SQM	ALL BUILDING PLANS TO BE PROCESSED WITHIN STATUTORY TIME LINES 30 DAYS FOR LESS THAN 500 SQM AND 60 DAYS FOR MORE THAN 500 SQM	ALL BUILDING PLANS TO BE PROCESSED WITHIN STATUTORY TIME LINES 30 DAYS FOR LESS THAN 500 SQM AND 60 DAYS FOR MORE THAN 500 SQM					
NUMBER OF FIRE STATION BUILD	FIRE STATION BOTSHABELO	ADVANCED BID DOCUMENT ATION STAGE	APPOINTMENT OF CONSULTANT TEAM	BID DOCUMENT AND PROCUREME NT STAGE	PROCUREME NT AND APPOINTME NT OF CONTRACTO R	PROCUREMEN TAND APPOINTMENT OF CONTRACTOR	PROCUREMEN T <u>AND</u> APPOINTMENT OF CONTRACTOR					
PERCENTAGE OF GIS AID ACQUIRED	TABLETS WITH CONNECTIVITY X 25	NEW	100% GIS AID ACQUIRED	DEVELOPMENT OF TOR. TO SERVE IN THE BSC. ADVERTISEMENT	APPOITNME NT OF SERVICE PROVIDER TO RENDER THE SERVICE	N/A	N/A					



										CITYMA	NAGEK	
NATIONAL KEY AREA (NKPA):	PERFORMANCE	MUNICIPAL IN	ISTITUTIONAL DEVEL	OPMENT AND TR	ANSFORMATION							
MEDIUM TER FRAMEWORK (M		AN EFFICIEN	COMPETITIVE AND F	RESPONSIVE ECO	NOMIC INFRAST	RUCTURE NETWOF	K					
INTEGRATED DEVELOPMENT (IUDF):	URBAN FRAMEWORK	SPATIAL INTE	GRATION									
	GROWTH AND STRATEGY (FSGDS)	INCLUSIVE EC	CONOMIC GROWTH A	ND SUSTAINABLE	JOB CREATION							
				TA	RGET FOR 2018/1	9 SDBIP PER QUAI	RTER	RESO	URCES ALLOCAT	ED FOR 2018/19 S	DBIP PER QUAR	TER
OWN STRATEGIC OBJECTIVES	PROGRAMME/P ROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATE D
	GPS INSTRUMENTS	NEW	100% GIS AID ACQUIRED	SCM PROCESSES	APPOITNME NT OF SERVICE PROVIDER TO RENDER THE SERVICE.	N/A	N/A					
	LARGE FORMAT PRINTER (PLOTTER)	NEW	100% GIS AID ACQUIRED	SCM PROCESSES	APPOITNME NT OF SERVICE PROVIDER TO RENDER THE SERVICE.	DELIVERY OF GIS AID	N/A					
	ACQUISITION OF AERIAL PHOTOGRAPHY MMM JURISDICTION	NEW	100% GIS AID ACQUIRED	SCM PROCESSES	APPOITNME NT OF SERVICE PROVIDER TO RENDER THE SERVICE.	DELIVERY OF SERVICE	N/A					
KM OF FENCE COMPLETED	FENCING OF THE FRESH PRODUCE MARKET II AND III	ADVANCED BID DOCUMENT ATION STAGE	3KM FENCING OF FRESH PRODUCE MARKET II AND III	BID DOCUMENT AND PROCUREME NT STAGE	PROCUREME NT, APPOITNME NT OF CONTRACTO R AND CONSTRUCTI ON STAGE	CONSTRUCTIO N STAGE	PROJECT COMPLETED					
SUPPLY AND INSTALL UPS	UNITERRUPTED POWER SUPPLY AND UPS AND INSTALLATION	NEW	UNITERRUPTED POWER SUPPLY AND UPS AND INSTALLATION	REQUISITION TO ICT FOR PROCUMENT	UPS INSTALL	<u>- UPS INSTALL</u>	-					
OFFLOADING PLATFORMS	OFFLOADING PLATFORMS	NEW	1 OFFLOADING PLATFORMS COMPLITED	DESIGN AND APPOINTMEN T OF	PREPARATIO N OF CONSTRUCTI	APPOINTMENT OF SERVICE PROVIDERS	APPOINTMENT OF SERVICE PROVIDERS					



										CITYMA	NAGER	
NATIONAL KEY AREA (NKPA):	PERFORMANCE	MUNICIPAL IN	ISTITUTIONAL DEVEL	OPMENT AND TR	ANSFORMATION							
MEDIUM TER FRAMEWORK (M		AN EFFICIENT	COMPETITIVE AND R	ESPONSIVE ECO	NOMIC INFRAST	RUCTURE NETWOR	RK					
INTEGRATED DEVELOPMENT (IUDF):	URBAN FRAMEWORK	SPATIAL INTE	GRATION									
	GROWTH AND TRATEGY (FSGDS)	INCLUSIVE EC	CONOMIC GROWTH AI	ND SUSTAINABLE	JOB CREATION							
				TAI	RGET FOR 2018/1	9 SDBIP PER QUAI	RTER	RESO	URCES ALLOCAT	ED FOR 2018/19 S	DBIP PER QUART	FER
OWN STRATEGIC OBJECTIVES	PROGRAMME/P ROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATE D
				CONSULTANT S	ON TENDER DOCUMENTS							
CONDUCT FOOD SAFETY ON FRESH PRODUCE	HEALTH INSPECTION DONE ON A DAILY BASIS		NUMBER OF HEALTH INSPECTION REPORTS 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					
	INCOME REPORTS DONE ONCE A MONTH		12 INCOME REPORTS	3 INCOME REPORTS	3 INCOME REPORTS	3 INCOME REPORTS	3 INCOME REPORTS					
NUMBER OF EDUCATIONAL AND AWARENESS PROGRAMMES ON CLIMATE CHANGE	EDUCATIONAL AND AWARENESS PROGRAMMES:	NEW	8 NUMBER OF EDUCATIONAL AND AWARENESS PROGRAMS	2	2	2	2					
NUMBER OF ENVIRONMENT AL COMPLIANCE AUDITS REPORT	ENVIRONMENTA L COMPLIANCE ASSESMENT AUDIT	NEW	4 AUDITS	1	1	1	1					
POLICY DEVELOPMENT	ALIEN SPECIES POLICY, STRATEGY AND MANAGEMENT PLAN	NEW POLICY AND STRATEGY	100% OF POLICY AND STRATEGY DEVELOPED	SCM PROCESSES TO APPOINT SERVICE PROVEDERS	APPOINTME NT OF SERVICE PROVIDERS	PUBLIC PARTCIPATION AND STAKEHOLDE R ENGAGEMENT	PUBLIC PARTCIPATION AND STAKEHOLDE R ENGAGEMENT					



6.4.2 ECONOMIC AND RURAL DEVELOPMENT

NATIONAL KEY F AREA (NKPA):	PERFORMANCE	LOCAL ECO	NOMIC DEVELOPMEN	IT								
MEDIUM TERM FRAMEWORK (MTS			PLOYMENT THROUGI			IT EQUITABLE SUSTAI	NAVLE RURAL CON	MUNITIES				
INTEGRATED DEVELOPMENT (IUDF):	URBAN FRAMEWORK	GROWTH, IN	CLUSION AND ACCE	SS								
FREE STATE G DEVELOPMENT (FSGDS)	GROWTH AND STRATEGY	SUSTAINABI	LE RURAL DEVELOP	MENT, INCLUSIVE I	ECONOMIC GRO	WTH AND SUSTAINABL	E JOB CREATION					
				Т	ARGET FOR 2018	/19 SDBIP PER QUARTI	ER	RESOL	IRCES ALLOCAT	ED FOR 2018/19	SDBIP PER QUAR	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMM E/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATE D
<u>TOURISM</u> DEVELOPMENT <u>PROGRAMMES</u> <u>COMPLETED</u>	KLEIN MAGASA HERITAGE PRECINCT REHABILITATI ON		100% COMPLETED REHABILITATION OF HERITAGE SITE	TENDER PROCESS	APPOINTME NT AND IMPLEMENTA TION	100% COMPLETION	100% RENOVATIONS COMPLETION					
	UPGRADE BOCHABELA BOXING ARENA		100% COMPLETE UPGRADE OF BOXING ARENA	APPOINTMENT AND IMPLEMENTATI ON	APPOINTME NT OF SERVICE PROVIDER	100% RENOVATIONS COMPLETION	PRECINCT RENOVATION COMPLETED					
	BATHO MONUMENT		100% COMPLETED BATHO MONUMENT	TENDER PROCESSES	APPOINTME NT OF SERVICE PROVIDER	PUBLIC PARTICIPATION THROUGH CONSULTATION WITH KEY STAKEHOLDERS	100% DESIGNS AND LAYOUT COMPLETED					
	NAVAL HILL PARKING AREA		100% COMPLETE PARKING OF NAVAL HILL	TENDER PROCESS	APPOINTME NT AND IMPLEMENTA TION OF SERVICE PROVIDER	75% COMPLETION OF PROJECTS	100% COMPLETION OF PROJECTS					



				T						СПТМА	NAGER	
NATIONAL KEY P AREA (NKPA):			NOMIC DEVELOPMEN									
MEDIUM TERM FRAMEWORK (MTS		CONTRIBUT	ING TOWARDS FOOD	SECURITY FOR A		IT EQUITABLE SUSTAI	NAVLE RURAL CON	IMUNITIËS				
INTEGRATED DEVELOPMENT (IUDF):	URBAN FRAMEWORK	GROWTH, IN	CLUSION AND ACCE	SS								
FREE STATE G DEVELOPMENT (FSGDS)	ROWTH AND STRATEGY	SUSTAINABI	E RURAL DEVELOPM	IENT, INCLUSIVE		WTH AND SUSTAINABL	E JOB CREATION					
				Т	ARGET FOR 2018	19 SDBIP PER QUARTI	ER	RESOL	IRCES ALLOCAT	ED FOR 2018/19	SDBIP PER QUAR	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMM E/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATE D
	NAVAL HILL KIOSK		100% COMPLETE NAVAL HILL KIOSK	TENDER PROCESS	APPOINTME NT AND IMPLEMENTA TION OF SERVICE PROVIDER	75% COMPLETION OF PROJECTS	100% COMPLETION OF PROJECTS					
RURAL DEVELOPMENT INITIATIVES COMPLETED	SMALL SCALE EGG PRODUCTIO N UNITS		1 SMALL SCALE EGG PRODUCTION UNIT COMPLETED	IDENTIFICATIO N OF THE SITE AND SUPPLY CHAIN PROCESSES	ADVERTISEM ENT AND APPOINTME NT OF A SERVICE PROVIDER	IMPLEMENTATION OF THE PROJECT	COMPLETING OF THE PROJECT					
	PIG FARMING UNIT		1-PIG-FARMING UNIT COMPLETED	IDENTIFICATIO N-OF_THE SITE AND-SUPPLY CHAIN PROCESSES	ADVERTISEM ENT AND APPOINTME NT OF A SERVICE PROVIDER	IMPLEMENTATION OF THE PROJECT	COMPLETING OF THE PROJECT					
	FENCING OF FARMS AND COMMONAG ES		5KM OF FENCING OF FARMS AND COMMONAGES COMPLETED	25 % COMPLETION OF THE PROJECT	25 % COMPLETIO N OF THE PROJECT	25 % COMPLETION OF THE PROJECT	25 % COMPLETION OF THE PROJECT					
	MUNICIPAL POUND BOTSHABEL O AND WEPENER		1-MUNICIPAL POUND CONSTRUCTED	FINALIZATION SPECIFICATIO NS FOR MUNICIPAL POUNDS AND IDENTIFICATIO N-OF	ADVERTISEM ENT AND APPOINTME NT OF A SERVICE PROVIDER	START WITH THE CONSTRUCTION OF THE MUNICIPAL POUNDS	COMPLETION OF THE POUNDS					



										CITYMA	NAGER	
NATIONAL KEY P AREA (NKPA):												
MEDIUM TERM FRAMEWORK (MTS	STRATEGIC	CONTRIBUT	ING TOWARDS FOOD	SECURITY FOR A		IT EQUITABLE SUSTAIN	NAVLE RURAL CON	MUNITIES				
INTEGRATED DEVELOPMENT (IUDF):	URBAN FRAMEWORK		CLUSION AND ACCE									
FREE STATE G DEVELOPMENT (FSGDS)	ROWTH AND STRATEGY	SUSTAINABI	LE RURAL DEVELOP	IENT, INCLUSIVE I	ECONOMIC GRO	WTH AND SUSTAINABL	E JOB CREATION					
				T	ARGET FOR 2018	/19 SDBIP PER QUARTE	ER	RESOL	IRCES ALLOCAT	ED FOR 2018/19	SDBIP PER QUA	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMM E/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATE D
			100% IMPLEMENTATI IMPLEMENTA									
	GROUNDWA TER AUGMENTATI ON(BOREHO LES AND WINDMILLS)		100% COMPLETED GROUNDWATER AUGMENTATION(BOREHOLES AND WINDMILLS	IMPLEMENTATI ON OF THE PROJECT	IMPLEMENTA TION OF THE PROJECT	IMPLEMENTATION OF THE PROJECT	IMPLEMENTATI ON OF THE PROJECT					
	LES AND WINDMILLS) BOREHOLES AND WINDMILL INCUBATION CENTRES X.4 NEW 4-INCUBATION CENTRES COMPLETED				SERVICE PROVIDER APPOINTED. SITE ESTABLISHM ENT COMPLETED 10% CONSTRUCTI ON WORK DONE	30% CONSTRUCTION WORK COMPLETED	50% CONSTRUCTIO N WORK COMPLETED					
SMME DEVELOPMENT INIATIVES COMPLETED	INFORMAL TRADE DESIGN AND INFRASTRUC	NEW	100% COMPLETE INFORMAL TRADE DESIGN AND INFRASTRUCTUR	SCM PROCESS COMPLETED AND SERVICE PROVIDER APPOINTED	100% DETAILED DESIGNS (FLEA	50% CONSTRUCTION WORK AND FLEA MARKET	100% INFRASTRUCT URE(FLEA MARKET) COMPLETED					



NATIONAL KEY F	PERFORMANCE		NOMIC DEVELOPMEN	IT						CITMA		
AREA (NKPA):												
MEDIUM TERM FRAMEWORK (MTS			PLOYMENT THROUG			IT EQUITABLE SUSTAII	NAVLE RURAL CON	IMUNITIES				
INTEGRATED DEVELOPMENT (IUDF):	URBAN FRAMEWORK	GROWTH, IN	CLUSION AND ACCE	SS								
FREE STATE G DEVELOPMENT (FSGDS)	SROWTH AND STRATEGY	SUSTAINABI	LE RURAL DEVELOPI	MENT, INCLUSIVE I	ECONOMIC GRO	WTH AND SUSTAINABL	E JOB CREATION					
				Т	ARGET FOR 2018	19 SDBIP PER QUART	ER	RESOL	IRCES ALLOCAT	ED FOR 2018/19	SDBIP PER QUAI	₹TER
OWN STRATEGIC OBJECTIVES	PROGRAMM E/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATE D
	TURE(FLEA MARKETS)		E(FLEA MARKETS)		MARKET) DEVELOPED.	INFRASTRUCTURE DEVELOPED.						
	ARTS AND CRAFT SMME CENTRE	NEW	100% COMPLETE ARTS AND CRAFT SMME CENTRE	SPECIFICATIO NS,TOR AND SERVICE PROVIDER APPOINTMENT COMPLETED	DESIGNS AND LAYOUT PLANS DEVELOPED AND COMPLETED	50% CONSTRUCTION WORK OF THE ARTS AND CRAFT CENTRE COMPLETED	100% CONSTRUCTIO N WORK OF THE ARTS AND CRAFT CENTRE COMPLETED					
	HAWKING STALLS BOTSHABEL O CBD		100% COMPLETE HAWKING STALLS	APPOINTMENT OF SERVICE PROVIDER COMPLETED.	40% OF CONSTRUCTI ON OF HAWKING STALLS COMPLETED	80% OF CONSTRUCTION OF HAWKING STALLS COMPLETED.	100% OF CONSTRUCTIO N OF HAWKING STALLS COMPLETED.					
	CONTAINER PARK THABA NCHU	NEW	LAND TRANSFER APPROVED BY COUNCIL	APPOINTMENT OF SERVICE PROVIDER FINALISED	40% CONSTRUCTI ON WORK COMPLETED	-	LAND TRANSFER APPROVED BY COUNCIL					
ECONOMIC AND DEVELOPMENTA L NODE COMPLETED	REVITALISIN G TOWNSHIP ECONOMY (LAND PURCHASIN G FOR FACTORY		100% COMPLETE SCM PAPERWORK TO PURCHASE LAND FOR FACTORY SHELLS IN TOWNSHIPS	25% COMPLETE PAPERWORK TO PURCHASE LAND FOR FACTORY	50% COMPLETE PAPERWORK TO PURCHASE LAND FOR FACTORY	75% COMPLETE PAPERWORK TO PURCHASE LAND FOR FACTORY SHELLS IN TOWNSHIPS	100% COMPLETE PAPERWORK TO PURCHASE LAND FOR FACTORY					



NATIONAL KEY			NOMIC DEVELOPMEN	п						CITIMA	NAGER	
AREA (NKPA):												
MEDIUM TERM FRAMEWORK (MTS	SF):	CONTRIBUT	ING TOWARDS FOOD	SECURITY FOR A		IT EQUITABLE SUSTAII	NAVLE RURAL CON	IMUNITIES				
INTEGRATED DEVELOPMENT (IUDF):	URBAN FRAMEWORK	GROWTH, IN	ICLUSION AND ACCE	SS								
FREE STATE O DEVELOPMENT (FSGDS)	SROWTH AND STRATEGY	SUSTAINABI	LE RURAL DEVELOPI	MENT, INCLUSIVE	ECONOMIC GRO	WTH AND SUSTAINABL	E JOB CREATION					
				Т	ARGET FOR 2018	19 SDBIP PER QUARTI	ER	RESOL	IRCES ALLOCAT	ED FOR 2018/19	SDBIP PER QUAI	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMM E/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATE D
	SHELLS IN TOWNSHIPS)			SHELLS IN TOWNSHIPS	SHELLS IN TOWNSHIPS		SHELLS IN TOWNSHIPS					
	URBAN DESIGN (BOTSHABEL O DEVELOPME NT NODE)		100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTUR E	25% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCT URE	50% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUC TURE	75% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCT URE					
	ECONOMIC INFRASTRUC TURE (AIRPORT DEVELOPME NT NODE)		100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTUR E	25% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCT URE	50% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUC TURE	75% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCT URE					
	URBAN DESIGN AND ECONOMIC INFRASTRUC TURE (ESTOIRE		100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC	25% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC	50% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC	75% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC					



NATIONAL KEY F	PERFORMANCE	LOCAL ECO	NOMIC DEVELOPMEN	т								
AREA (NKPA): MEDIUM TERM FRAMEWORK (MTS	STRATEGIC		PLOYMENT THROUGH			IT EQUITABLE SUSTAIN	NAVLE RURAL CON	MUNITIES				
INTEGRATED DEVELOPMENT (IUDF):	URBAN FRAMEWORK	GROWTH, IN	CLUSION AND ACCE	55								
FREE STATE G DEVELOPMENT (FSGDS)	ROWTH AND STRATEGY	SUSTAINABL	E RURAL DEVELOPM	IENT, INCLUSIVE I	ECONOMIC GRO	WTH AND SUSTAINABL	E JOB CREATION					
				T/	ARGET FOR 2018	/19 SDBIP PER QUARTE	ER	RESOL	IRCES ALLOCAT	ED FOR 2018/19	SDBIP PER QUAF	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMM E/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATE D
	DEVELOPME NT NODE)		INFRASTRUCTUR E	INFRASTRUCT URE	INFRASTRUC TURE		INFRASTRUCT URE					
	SMALL TOWN REGENERATI ON PROGRAMM E (URBAN DESIGN AND ECONOMIC INFRASTRUC TURE)		100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTUR E	25% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCT URE	50% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUC TURE	75% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCT URE					



NATIONAL KEY PERFORMANCE BASIC SERVICE DELIVERY AREA (NKPA): MEDIUM TERM STRATEGIC AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT - ORIENTED PUBLIC SERVICE FRAMEWORK (MTSF): INCLUSION AND ACCESS INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): IMPROVED QUALITY OF LIFE FREE STATE GROWTH AND **DEVELOPMENT STRATEGY (FSGDS) RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER TARGET FOR 2018/19 SDBIP PER QUARTER** 1ST 2ND 3RD 4TH QUARTER QUARTER QUARTER QUARTER 1ST 3RD 2ND QUARTER **4TH QUARTER** PLANNED PLANNED PLANNED PLANNED TOTAL QUARTER OWN STRATEGIC PROGRAMME/ PERFORMANCE QUARTER BASELINE PLANNED PLANNED BUDGET AS BUDGET AS BUDGET AS BUDGET AS BUDGET PLANNED OBJECTIVES PROJECT 2017/18 **TARGET 2018/19** PLANNED TARGET TARGET TABLE SA TABLE SA TABLE SA TABLE SA ALLOCATED TARGET TARGET 25, 29 AND 25, 29 AND 25, 29 AND 25, 29 AND 30 30 30 30 SANITATION WASTEWATER 100% COMPLETED NORTH 0% 0% 0% 100% QUALITY NORTH EASTERN EASTERN COMPLIANCE WWTW WWTW ACCORDING TO **MECHANICAL AND** MECHANICAL THE WATER USE ELECTRICAL AND LICENCE WORKS ELECTRICAL WORKS STERKWATER 100%COMPLETED 0% 0% 25% 25% **STERKWATER** WWTW PHASE WWTW PHASE 3 3-CIVIL CIVIL 100% COMPLETED **STERKWATER** 0% 0% 25% 25% PERCENTAGE **STERKWATER** WWTW PHASE WWTW PHASE 3 REFURBISHMEN 3 MECH AND T OF SEWER MECH AND ELECTRICAL SYSTEM ELECTRICAL PERCENTAGE REFURBISHMEN REFURBISHMEN 100% OF 30% 90% 60% 10% T OF SEWER T OF SEWER COMPLETED SYSTEM SYSTEMS TARGETED REFURBISHMENT ITEMS REFURBISHME 100% COMPLETED 30% 10% 60% 90% NT OF REFURBISHMENT WWTW'S

6.4.3 ENGINEERING SERVICES (ROADS AND STORM WATER, WATER AND SANITATION)



										CITYM	ANAGER	
NATIONAL KEY AREA (NKPA):	PERFORMANCE	BASIC SERVIO	CE DELIVERY									
MEDIUM TERM FRAMEWORK (MTS		-	COMPETITIVE AND RES	SPONSIVE ECON		CTURE NETWORI	K, AN EFFICIENT EF	FECTIVE AND DE	VELOPMENT			
INTEGRATED DEVELOPMENT (IUDF):	URBAN FRAMEWORK	INCLUSION AI	ND ACCESS									
FREE STATE DEVELOPMENT ST		IMPROVED QU	JALITY OF LIFE									
				TA	RGET FOR 2018/19	SDBIP PER QUA	RTER	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
	REFURBISHME NT OF SEWER SYSTEMS IN SOUTPAN		100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	30%	60%	90%	10%					
	REFURBISHME NT OF SEWER SYSTEMS IN VAN STADENSRUS		100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	30%	60%	90%	10%					
	REFURBISHME NT OF SEWER SYSTEMS IN WEPENER		100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	30%	60%	90%	10%					
	REFURBISHME NT OF SEWER SYSTEMS IN DE WETSDORP		100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	30%	60%	90%	10%					
	REFURBISHMEN T MANAGEMENT SYSTEM		100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	30%	60%	90%	10%					
	EXTENSION BOTSHABELO WWTW CIVIL		100% COMPLETE EXTENSION BOTSHABELO WWTW CIVIL	0%	0%	50%	50%					
	EXTENSION THABA NCHU WWTW (SELOSESHA) CIVIL		100% COMPLETED EXTENSIONS	25%	25%	25%	25%					
PERCENTAGE OF HOUSEHOLDS	EXTENSION THABA NCHU WWTW		100% COMPLETED EXTENSIONS	0%	0%	20%	80%					



										CITYM	ANAGER	
NATIONAL KEY AREA (NKPA):	PERFORMANCE	BASIC SERVIO										
MEDIUM TERM FRAMEWORK (MTS		- ORIENTED P	COMPETITIVE AND RES	PONSIVE ECON	OMIC INFRASTRU		K, AN EFFICIENT EF	FECTIVE AND DE	VELOPMENT			
INTEGRATED DEVELOPMENT (IUDF):	URBAN FRAMEWORK	INCLUSION AI										
FREE STATE DEVELOPMENT ST		IMPROVED QU	JALITY OF LIFE									
				TA	RGET FOR 2018/19	SDBIP PER QUA	RTER	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
WITH ACCESS TO BASIC SANITATION	(SELOSESHA) MECH AND ELECTRICAL											
	WATERBORNE SANITATION IN MMM		<u>1141</u>			<u>571</u>	<u>571</u>					
	WATERBORNE SANITATION IN THABA NCHU		<u>1188</u>			<u>594</u>	<u>594</u>					
	WATERBORNE SANITATION BOTSHABELO		<u>1010</u>			<u>505</u>	<u>505</u>					
PERCENTAGE OF COMPLAINTS/CA LLOUT RESPONDED TO WITHIN 24 HOURS (SANITATION AND WASTEWATER)	SEWER INFRUSTRUCT URE MAINTAINANCE	NEW OSO	100% OF NUMBER OF COMPLAINTS RECEIVED AND ATTENDED									
	1	I			V	VATER	I	I	1	1	1	
PERCENTAGE OF	SEWER INFRUSTRUCT	NEW OSO	100% OF NUMBER OF COMPLAINTS									



										CITYM	ANAGER	
NATIONAL KEY AREA (NKPA):	PERFORMANCE	BASIC SERVIC										
MEDIUM TERM FRAMEWORK (MTS			COMPETITIVE AND RES	SPONSIVE ECON			K, AN EFFICIENT EF	FECTIVE AND DE	VELOPMENT			
INTEGRATED DEVELOPMENT (IUDF):	URBAN FRAMEWORK	INCLUSION A	ND ACCESS									
FREE STATE DEVELOPMENT ST		IMPROVED QU	JALITY OF LIFE									
				TA	RGET FOR 2018/19	SDBIP PER QUA	RTER	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
COMPLAINTS/CA LLOUT RESPONDED TO WITHIN 24 HOURS (WATER)	URE MAINTAINANCE		RECEIVED AND ATTENDED									
PERCENTAGE WATER RE USE	BOTSHABELO INTERNAL BULK WATER(PIPILIN E)	750M				50M	0%					
	REFURBISHME NT OF WATER SUPPLY SYSTEMS		100% COMPLETION OF: 1. ESTOIRE ASBESTOS LINE REPLACEMENT 2. REPLACEMENT OF MASELSPOORT NORTH AND SOUTH LINE VALVES AND NON RETURN VALVES 3. MAINTENANCE ASSISTENCE 4. SEALING OF OLD ARBORETUM RESERVIOR	1. ESTOIRE ASBESTOS LINE REPLACEME NT 4.SEALING OF OLD ARBORETUM RESERVIOR	1.ESTOIRE ASBESTOS LINE REPLACEMEN T 2. REPLACEMEN T OF MASELSPOOR T NORTH AND SOUTH LINE VALVES AND NON RETURN VALVES	2. REPLACEME NT OF MASELSPOO RT NORTH AND SOUTH LINE VALVES AND NON RETURN VALVES	2. REPLACEMENT OF MASELSPOOR T NORTH AND SOUTH LINE VALVES AND NON RETURN VALVES					



										CITM	ANAGER	
NATIONAL KEY AREA (NKPA):	PERFORMANCE	BASIC SERVIC	EDELIVERY									
MEDIUM TERM FRAMEWORK (MTS			COMPETITIVE AND RES	SPONSIVE ECON			K, AN EFFICIENT EF	FECTIVE AND DE	VELOPMENT			
INTEGRATED DEVELOPMENT (IUDF):	URBAN FRAMEWORK	INCLUSION AN	D ACCESS									
FREE STATE DEVELOPMENT ST		IMPROVED QU	ALITY OF LIFE									
				TA	RGET FOR 2018/19	SDBIP PER QUA	RTER	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
			5. REPAIRING OF EASTERN LINE PAST COROBRICK									
	MASELSPOOR T WATER RE- USE (PUMP STATION AND RISING MAIN)		100% COMPLETION OF DESIGN	50% COMPLETIO N OF DESIGN	50% COMPLETION OF DESIGN	0%	0%					
	MASELSPOORT WATER RE-USE (GRAVITY LINE TO MOCKESDAM)		100% COMPLETION OF DESIGN)	50% COMPLETIO N OF DESIGN	50% COMPLETION OF DESIGN	0%	0%					
	MASELSPOOR T WATER RE- USE (GRAVITY TO NEWWTW)		100% COMPLETION OF DESIGN	50% COMPLETIO N OF DESIGN	50% COMPLETION OF DESIGN	0%	0%					
% REFURBISHMEN T OF WTW PERCENTAGER OF TOTAL WATER LOSSES	MASELSPOOR T WTW REFURBISHME NT		100% COMPLETION OF DESIGN	50% COMPLETIO N OF DESIGN	50% COMPLETION OF DESIGN	0%	0%					
REDUCED FROM 35.2% TO 34%	BOTSHABELO INTERNAL BULK WATER(PIPILIN E)	750M	100% COMPLETED BOTSHABELO INTERNAL BULK WATER(PIPILINE) 750M EXCAVATION AND LYING OF PIPE LINE	300M	350M	50M	0%					
	REPLACE WATER	INSTALLED/ REPLACED	TO REPLACE/INSTALLL	10	10	55	55					



Image: Note of the state of the st											CITYM	ANAGER		
FRAMEWORK (MTSF): UNTEGRATED DEVELOPMENT PRESE - ORIENTED PUBLIC SERVICE INCLUSION AN ACCESS INTEGRATED DEVELOPMENT SUBJORATION DEVELOPMENT STRATEGIC OBJECTIVES - ORIENTED PUBLIC SERVICE INCLUSION AN ACCESS INTEGRATED DEVELOPMENT STRATEGIC OBJECTIVES MMROYED QUALITY OF LIFE INTEGRATED DEVELOPMENT STRATEGIC OBJECTIVES MMROYED QUALITY OF LIFE INTEGRATED OWN STRATEGIC OBJECTIVES BASELINE PROJECT PERFORMANCE TARGET 1ST QUARTER PLANED TARGET 0UARTER PLANED TARGET 0UARTER TARGET 0UARTER TARGET 0UARTER TARGET 0UARTER TARGET 0UARTER TARGET 0UARTER TARGET 0UARTER TARGET		PERFORMANCE	BASIC SERVIC	EDELIVERY										
DDVELOPMENT FREE UUDP: TARGET GROWTH OWN STRATEGIC ONN STRATEGIC ONN STRATEGIC STRES PROJECT IMPOVED QUALITY OF LIFE OWN STRATEGIC ONN STRATEGIC ONN STRATEGIC SOURCES PROVED VELOPERATION PROJECT AS INFORMATIS PROJECT AS INFORMATIS PLANEED INFORMATIS PROJECT AS INFORMATIS PROJECT AS INFORMATIS PROJECT AS INFORMATIS PROJECT AS INFORMATIS PROJECT AS INFORMATIS PLANEED INFORMATIS PROJECT AS INFORMATIS PLANEED INFORMATIS PROJECT AS INFORMATIS PROJECT AS INFORMATIS PROJECT AS INFORMATIS PLANEED INFORMATIS PROJECT AS INFORMATIS PLANEED INFORMATIS INFORMATIS PROJECT AS INFORMATIS INFORMATIS INFORMATIS INFORMATIS PROJECT AS INFORMATIS					SPONSIVE ECON	OMIC INFRASTRUC		K, AN EFFICIENT EF	FECTIVE AND DE	VELOPMENT				
Development Strattery (FSG05) TARGET FOR 2019/19 SDBIP PER QUARTER RESOURCES ALLOCATED FOR 2019/19 SDBIP PER QUARTER OWN STRATEGIC 0BJECTIVES PROGRAMME/ PROTESS BASELINE 2017 PEFRORMANCE 130 15T QUARTER PLANED 210 QUARTER PLANED 15T QUARTER PLANED 15T QUARTER PLANED 15T QUARTER PLANED 15T QUARTER PLANED 0UARTER PLANED 15T QUARTER PLANED 0UARTER PLANED 15T QUARTER 10T QUARTER 10T QUARTER <td>DEVELOPMENT</td> <td></td> <td>INCLUSION AN</td> <td>D ACCESS</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	DEVELOPMENT		INCLUSION AN	D ACCESS										
WIN STRATEGIC OBJECTIVES PROGRAMME/ PROJECT BASELINE TARGET FOR 2018/19 SOBIP PER QUARTER RESOURCES ALLOCATED FOR 2018/19 SOBIP PER QUARTER PROJECT PROVINCE TARGET FOR 2018/19 SOBIP PER QUARTER PROJECT STATUSE STATUSE STATUSE PROVINCE TARGET STATUSE STATUSE STATUSE STATUSE STATUSE STATUSE PERFORMANCE TARGET STATUSE ST			IMPROVED QU	ALITY OF LIFE										
OWN STRATEGIC OBJECTIVES PROGRAMME/ PROJECT BASELINE 2017/18 DEFEOMANCE TARGET 2018/19 JUATTER PLANED TARGET 3/0 PLANED TARGET 3/0 PLANED TARGET 3/0 PLANED TARGET 3/0 PLANED TARGET 3/0 PLANED TARGET 0/UATTER PLANED TARGET 0/UATTER PLANED TARGET 0/UATTER PLANED TARGET 0/UATTER PLANED TARGET 0/UATTER PLANED TARGET 0/UATTER PLANED TARGET 0/UATTER PLANED TARGET 0/UATTER PLANED TARGET 0/UATTER PLANED TARGET 0/UATTER TARGET 0/UATTE					TA	RGET FOR 2018/19	SDBIP PER QUA	RTER	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER	
Image: High of the second s					QUARTER PLANNED	PLANNED	QUARTER PLANNED	PLANNED	QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND					
UNMETERED SITES WATER METERS BULK WATER METERS Description REFURBISHME NT OF WATER INSTALLED SYSTEMS: AUTOMATED AUTOMATED READING AUTOMATED PREPAID TO INSTALL/REPLACE 200 AUTOMATED METERS 200 800 800 WATER METER AUTOMATED PREPAID METER METERS 200 200 800 800 METER AUTOMATED AUTOMATED PREPAID METER METERS 200 200 800 800 METER METER AUTOMATED PREPAID TO INSTALL/REPLACE/ OR REFURBISHME 10 200 200 REPLACEMENT PROGRAMME 35 VALVES INSTALL/REPLACE/ OR REFURBISH ED TO INSTALL/REPLACE/ OR REFURBISH ED 10 10 30 METER STALL/REPLACE/ PROGRAMME STALL/REPLACE/ OR REFURBISHS - 10 10 30 METERS STALL/REPLACE/ PROGRAMME STALL/REPLACE/ OR REFURBISHS - 10 30 - -		FIRE	CONVENTIO NAL WATER METERS INCLUNDING BULK	CONVENTIONAL										
NT OF WATER SUPPLY SUPPLY AUTOMATED METER AUTOMATED METER READING AND PREPAID PREPAID PROGRAMME ST56 AUTOMATED METER READING AND PREPAID METERS INSTALL/REPLACE 2000 AUTOMATED METER READING AND PREPAID WATER METERS INSTALL/REPLACE AND PREPAID WATER METERS INSTALL/REPLACE (NT OF VALVES) TO INSTALL/REPLACE/ (REFURBISH D INSTALL/REPLACE/ (REFURBISH D INSTALL/REPLACE/ (REFURBISH D INSTALL/REPLACE/ (REFURBISH 50) VALVES INSTALL/REPLACE/ (RAVEL ROADS INSTALL/REPLACE/ (RAVE		UNMETERED	128 BULK WATER METERS	JLK TO PURCHASE 170 - 20 70 80 R BULK WATER RS METERS										
/REFURBISHME NT OF VALVES INSTALL/REPLACE/ OR REFURBISH ED INSTALL/REPLACE/ OR REFURBISH 50 VALVES Install/Replace/ VALVES Install/Replace/ VALVES <thinstall <br="" replace="">VALVES Install/Replace</thinstall>		NT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING AND PREPAID	5756 AUTOMATED METER READING AND PREPAID	INSTALL/REPLACE 2000 AUTOMATED METER READING AND PREPAID	200	200	800	800						
KM 7M WIDE GRAVEL ROADS GRAVEL ROADS 6.64KM OF 7M WIDE 8.5 KM OF 7M WIDE GRAVEL ROADS 0 0 8.5 KM		/REFURBISHME	INSTALLED /REFURBISH	INSTALL/REPLACE/ OR REFURBISH 50	-	10	10	30						
GRAVEL ROADS ROADS TM WIDE GRAVEL ROADS							-			I	I	I		
					Q	Ω	<u>Q</u>	<u>8,5KM</u>						



										CITM		
NATIONAL KEY AREA (NKPA):	PERFORMANCE	BASIC SERVIC	E DELIVERY									
MEDIUM TERM FRAMEWORK (MTS		- ORIENTED P	COMPETITIVE AND RES	SPONSIVE ECON	OMIC INFRASTRUC		, AN EFFICIENT EF	FECTIVE AND DE	VELOPMENT			
INTEGRATED DEVELOPMENT (IUDF):	URBAN FRAMEWORK	INCLUSION AN										
FREE STATE DEVELOPMENT ST		IMPROVED QU	ALITY OF LIFE									
				ТА	RGET FOR 2018/19	SDBIP PER QUA	RTER	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19 QUARTER PLANNED TARGET PLANNED TARGET PLANNED TARGET PLANNED TARGET PLANNED TARGET BUDGET AS TABLE SA TABLE SA 25, 29 AND 30 BUDGET AS TABLE SA 25, 29 AND 30 BUDGET AS 30 BUDGET AS 30 BUDGET AS 25, 29 AND 30 BUDGET AS 30 BUDGET AS 30 <th>TOTAL BUDGET ALLOCATED</th>									TOTAL BUDGET ALLOCATED
TARRED OR PAVED	TARRED OR PAVED	ROADS TARRED OR PAVED COMPLETED										
KM 7M WIDE HEAVY REHABILITATION OF ROADS	HEAVY REHABILITATIO N OF ROADS	7.14KM OE 7M WIDE HEAVY REHABILITAT ION OF ROADS COMPLETED	4 KM OF 7M WIDE HEAVY REHABILITATION OF ROADS	<u>0</u>	<u>Q</u>	<u>Q</u>	<u>0</u>					
LENGTH (KM) OF STORM-WATER DRAINAGE INSTALLED	STORM-WATER DRAINAGE INSTALLED	9.78KM OF STORM- WATER DRAINAGE INSTALLED	5.5KM OF STORM- WATER DRAINAGE INSTALLED	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,5KM</u>					
PERCENTAGE OF GRADED AND GRAVELLED UNSURFACED ROADS	ROADS AND STORM WATER MAINTENANCE	740 KM	592 KM	148 KM 25%	148 KM 25%	148 KM 25%	148 KM 25%					



										CIT I M	ANAGER				
NATIONAL KEY AREA (NKPA):	PERFORMANCE	BASIC SERVIC	E DELIVERY												
MEDIUM TERM FRAMEWORK (MTS			COMPETITIVE AND RES	PONSIVE ECON	OMIC INFRASTRUC	TURE NETWORK	, AN EFFICIENT EF	FECTIVE AND DE	VELOPMENT						
INTEGRATED DEVELOPMENT (IUDF):	URBAN FRAMEWORK	INCLUSION AN	D ACCESS												
FREE STATE DEVELOPMENT ST	GROWTH AND RATEGY (FSGDS)	IMPROVED QU	D QUALITY OF LIFE TARGET FOR 2018/19 SDBIP PER QUARTER RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER												
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	INE PERFORMANCE QUARTER DI ANNED DUDGET AS DUD												
PERCENTAGE OF SURFACED MUNICIPAL ROADS MAINTAINED	ROADS AND STORM WATER MAINTENANCE	92 KM OF SURFACE MAINTENAN CE (PATCHWOR K, SIGNAGE AND ROAD FURNITURE)	73.6 KM	18, 4 KM 25%	18, 4 KM 25%	18, 4 KM 25%	18, 4 KM 25%								



6.4.4 CENTLEC

NATIONAL KEY AREA (NKPA):	PERFORMANCE	BASIC SERV	ICE DELIVERY									
MEDIUM TER FRAMEWORK (M			IT COMPETITIVE AN PUBLIC SERVICE	ID RESPONSIVE ECO	NOMIC INFRASTRUC	TURE NETWORK, A	AN EFFICIENT EFFE	ECTIVE AND DEVI	ELOPMENT			
INTEGRATED DEVELOPMENT (IUDF):	URBAN		AND ACCESS									
	GROWTH AND TRATEGY (FSGDS		QUALITY OF LIFE									
				TA	RGET FOR 2018/19 S	DBIP PER QUARTE	R	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMM E/PROJECT	BASELINE 2017/18	PERFORMANC E TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
					CAPEX F	ROGRAMMES						
						ERING WIRES						
NUMBER OF DWELLINGS PROVIDED WITH CONNECTIONS TO THE MAINS ELECTRICITY SUPPLY BY THE MUNICIPALITY			To supply 997 electricity connections to identified households in the MMM area by 30 June 2019	Designing of networks, surveying of the project's area, drilling and planting of poles by 30 September 2018	Stringing of MV and LV networks by 31 December 2018	Energizing of 500 house connections by 31 March 2019	Energizing of 497 house connections by 30 June 2019					
NUMBER OF HIGH MAST LIGHTS WITHIN MANGAUNG BY 30 JUNE 2019			23 erected and commission ed high mast lights within Mangaung by 30 June 2019	Councillor engagements on allocations and pegging of high masts. 40% 12 of the foundations to be cast and cure by 30 September 2018	100% of the foundations to be cast and cure. Procurement of the material by 31 December 2018	Delivery and erections of 23 high masts by 31 March 2019.	Connections and commissioni ng of all 23 the installed high masts by 30 June 2019					
KILOMETRES OF THE 132KV LINES			480 kilometers of the 132kV	120 kilometres of the 132kV lines	120 kilometres of the 132kV lines	120 kilometres of the 132kV	120 kilometres of the 132kV					



										CITIMA	NAOLK	
AREA (NKPA):	Y PERFORMANC		VICE DELIVERY									
MEDIUM TER FRAMEWORK (M	TSF):	- ORIENTE	D PUBLIC SERVICE	ND RESPONSIVE ECC		TURE NETWORK, A	AN EFFICIENT EFFE	ECTIVE AND DEVI	ELOPMENT			
INTEGRATED DEVELOPMENT (IUDF):	URBA FRAMEWOR		AND ACCESS									
FREE STATE	GROWTH AN		QUALITY OF LIFE									
DEVELOPMENTS	STRATEGY (FSGDS	5)		ТА	RGET FOR 2018/19 S	DBIP PER QUARTE	R	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMM E/PROJECT	BASELINE 2017/18	PERFORMANC E TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
INSPECTIONS AND REPAIRS FROM THE 1 ST OF JULY 2018 TO 30 JUNE 2019.			lines inspections from the 1st of July 2018 to 30 June 2019.	inspections by 30 September 2019.	inspections by 30 December 2019.	lines inspections by 31 March 2019.	lines inspections by 30 June 2019.					
344 DC TRANSFORME R INSPECTIONS TO BE COMPLETED FROM 1ST OF JULY 2018 TO 30 JUNE 2019.			344 DC TRANSFORME R INSPECTIONS TO BE COMPLETED BY 30 JUNE 2019.	344 DC Transformer Inspections to be completed by 30 June 2019.	86 DC Transformer Inspections completed by 30 September 2019.	86 DC Transformer Inspections completed by 31 December 2019.	86 DC Transformer Inspections completed by 31 March 2019.					
DISTRIBUTION CENTRE PANELS TO BE TESTED FROM 1ST OF JULY 2018 TO 30 JUNE 2019.			504 DISTRIBUTION CENTRE PANELS TO BE TESTED BY 30 JUNE 2019.	504 Distribution Centre Panels to be tested by 30 June 2019.	126 Distribution Centre Panels to be tested by 30 September 2018.	126 Distribution Centre Panels to be tested by31 December 2018.	126 Distribution Centre Panels to be tested by31 March 2019.					
PERCENTAGE OF UNPLANNED OUTAGES THAT ARE RESTORED TO SUPPLY WITHIN			UNPLANNED INTERRUPTION S OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT BY 30	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT	UNPLANNED INTERRUPTION S OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT	UNPLANNED INTERRUPTION S OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT					



										CITIMA	NAULK	
NATIONAL KEY AREA (NKPA):	PERFORMANCE	BASIC SERV	ICE DELIVERY									
MEDIUM TER FRAMEWORK (M			IT COMPETITIVE AN PUBLIC SERVICE	ND RESPONSIVE ECC	NOMIC INFRASTRUC	TURE NETWORK, A	AN EFFICIENT EFFE	ECTIVE AND DEVI	ELOPMENT			
INTEGRATED	URBAN		AND ACCESS									
DEVELOPMENT (IUDF):	FRAMEWORK											
	GROWTH AND STRATEGY (FSGDS)	IMPROVED O	QUALITY OF LIFE									
DEVELOI MENT				TA	RGET FOR 2018/19 S	DBIP PER QUARTE	R	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMM E/PROJECT	BASELINE 2017/18	PERFORMANC E TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
INDUSTRY STANDARDS TIMEFRAMES			FOR THE MMM ARE BY 30 JUNE 2019.	SEPTEMBER 2018.	BY 31 DECEMBER 2018.	BY 31 MARCH 2019.	BY 30 JUNE 2019.					
PERCENTAGE OF PLANNED MAINTANCE PERFORMED			PLANNED INTERRUPTION S OF THE SUPPLY TO PERFORM PLANNED MAINTENANCE SHOULD BE RESTORED AS PER NERSA LICENCE REQUIREMENT BY 30 JUNE 2019.	PLANNED INTERRUPTIONS OF THE SUPPLY TO PERFORM PLANNED MAINTENANCE SHOULD BE RESTORED AS PER NERSA LICENCE REQUIREMENT BY 30 SEPTEMBER 2018.	PLANNED INTERRUPTIONS OF THE SUPPLY TO PERFORM PLANNED MAINTENANCE SHOULD BE RESTORED AS PER NERSA LICENCE REQUIREMENT BY 31 DECEMBER 2018.	PLANNED INTERRUPTION S OF THE SUPPLY TO PERFORM PLANNED MAINTENANCE SHOULD BE RESTORED AS PER NERSA LICENCE REQUIREMENT BY 31 MARCH 2019.	PLANNED INTERRUPTION S OF THE SUPPLY TO PERFORM PLANNED MAINTENANCE SHOULD BE RESTORED AS PER NERSA LICENCE REQUIREMENT BY30 JUNE 2019.					
INSTALLED CAPACITY OF EMBEDDED GENERATORS ON THE MUNICIPAL DISTRIBUTION NETWORK			INSTALLED CAPACITY OF EMBEDDED GENERATORS ON THE MUNICIPAL DISTRIBUTION NETWORK BY 30 JUNE 2019.	INSTALLED CAPACITY AS PER RECEIVED APPLICATIONS OF EMBEDDED GENERATORS AND REGISTERED ON CENTLEC SYSTEM BY 30 SEPTEMBER 2018.	INSTALLED CAPACITY AS PER RECEIVED APPLICATIONS OF EMBEDDED GENERATORS AND REGISTERED ON CENTLEC SYSTEM BY 31 DECEMBER 2018.	INSTALLED CAPACITY AS PER RECEIVED APPLICATIONS OF EMBEDDED GENERATORS AND REGISTERED ON CENTLEC SYSTEM BY 31 MARCH 2019.	INSTALLED CAPACITY AS PER RECEIVED APPLICATIONS OF EMBEDDED GENERATORS AND REGISTERED ON CENTLEC SYSTEM BY 30 JUNE 2019.					
						RING RETAIL						
INSPECT, MAINTAIN AND REPLACE BULK METERS IN ACCORDANCE WITH THE			INSPECTION OF 1148 BULK METERS IN ACCORDANCE WITH THE METER	INSPECTION OF 287 BULK METERS IN ACCORDANCE WITH THE METER	INSPECTION OF 287 BULK METERS IN ACCORDANCE WITH THE METER	INSPECTION OF 287 BULK METERS IN ACCORDANCE WITH THE METER	INSPECTION OF 287 BULK METERS IN ACCORDANCE WITH THE METER					



NATIONAL KE AREA (NKPA):	Y PERFORMANCE	BASIC SERV	ICE DELIVERY									
MEDIUM TEL FRAMEWORK (M			T COMPETITIVE AN PUBLIC SERVICE	ND RESPONSIVE ECC	NOMIC INFRASTRUC	TURE NETWORK,	AN EFFICIENT EFFE	CTIVE AND DEVE	ELOPMENT			
INTEGRATED DEVELOPMENT (IUDF):	URBAN		AND ACCESS									
	GROWTH AND STRATEGY (FSGDS)		QUALITY OF LIFE									
				TA	RGET FOR 2018/19 S	DBIP PER QUARTE	R	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMM E/PROJECT	BASELINE 2017/18	PERFORMANC E TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
METER MAINTENANCE PLAN FOR 2018/19			MAINTENANCE PLAN BY 30 JUNE 2019 POE: COMPLETED INSPECTION FORMS	MAINTENANCE PLAN BETWEEN 01 JULY 2018 AND 30 SEPTEMBER 2018 POE: COMPLETED INSPECTION FORMS	MAINTENANCE PLAN BETWEEN 01 OCTOBER 2018 AND 31 DECEMBER 2018 POE: COMPLETED INSPECTION FORMS	MAINTENANCE PLAN BETWEEN 01 JANUARY 2019 AND 31 MARCH 2019 POE: COMPLETED INSPECTION FORMS	MAINTENANCE PLAN BETWEEN 01 APRIL 2019 AND 30 JUNE 2019 POE: COMPLETED INSPECTION FORMS					
ENSURE THAT 100% OF THE LATEST INDIGENT LIST AS APPROVED BY MMM IS CAPTURED, UPLOADED AND ACTIVATED ON THE VENDING SYSTEM FOR ALLOCATION OF FBE IN 2018/19			ENSURE THAT 100% OF THE LATEST INDIGENT LIST AS APPROVED BY MMM IS CAPTURED, UPLOADED AND ACTIVATED ON THE VENDING SYSTEM FOR ALLOCATION OF FBE IN 2018/19 POE: LATEST MMM INDIGENT RESGISTER PLUS CENTLEC VENDING MMR REPORT	ENSURE THAT 100% OF TOKENS COLLECTED BY REGISTERED INDIGENTS IN THE MMM ARE ENABLED TO RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS FOR THE PERIOD 1 JULY 2018 TO 30 SEPTEMBER 2018 POE: LATEST INDIGENT LIST, VENDING SYSTEM MMR REPORT FOR ACTIVATED FBE METERS	ENSURE THAT 100% OF THE LATEST INDIGENT LIST AS APPROVED BY MMM ARE ENABLED TO RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS FOR THE PERIOD 1 OCTOBER 2018 TO 31 DECEMBER 2018 POE: LATEST INDIGENT LIST, VENDING SYSTEM MMR REPORT FOR ACTIVATED FBE METERS	ENSURE THAT 100% OF THE LATEST INDIGENT LIST AS APPROVED BY MMM ARE ENABLED TO RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS FOR THE PERIOD 1 JANUARY 2019 TO 31 MARCH 2019 POE: LATEST INDIGENT LIST, VENDING SYSTEM MMR REPORT FOR ACTIVATED FBE METERS	ENSURE THAT 100% OF THE LATEST INDIGENT LIST AS APPROVED BY MMM ARE ENABLED TO RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS FOR THE PERIOD 1 APRIL 2019 TO 30 JUNE 2019 POE: LATEST INDIGENT LIST, VENDING SYSTEM MMR REPORT FOR ACTIVATED FBE METERS					



										CITIMA	NAULK	
NATIONAL KE' AREA (NKPA):	Y PERFORMANCE	BASIC SERV	ICE DELIVERY									
MEDIUM TE				ID RESPONSIVE ECO	NOMIC INFRASTRUC	TURE NETWORK, A	AN EFFICIENT EFFE	ECTIVE AND DEV	ELOPMENT			
FRAMEWORK (M			PUBLIC SERVICE									
INTEGRATED DEVELOPMENT	URBAN FRAMEWORK		AND ACCESS									
(IUDF):	FRAMEWORK											
FREE STATE	GROWTH AND	IMPROVED O	QUALITY OF LIFE									
DEVELOPMENT	STRATEGY (FSGDS)											
				TA	RGET FOR 2018/19 S	DBIP PER QUARTE	R			TED FOR 2018/19		RTER
OWN STRATEGIC OBJECTIVES	PROGRAMM E/PROJECT	BASELINE 2017/18	PERFORMANC E TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
100% INTEGRATIONS OF MSCOA AS PER NATIONAL TREASURY REQUIREMENT S BY 30 JUNE 2019.			ENSURE THAT 100% OF THE FOUR SYSTEMS TO BE INTEGRATED AS PER PHASE 2 OF THE MSCOA IMPERATIVES ARE IMPLEMENTED BY 30 JUNE 2019 AS PER DETAILED PROJECT ROLL-OUT PLAN I.E. ASSET MANAGEMENT SYTEM, PAYDAY, AMR- UTILYMET AND VENDING.	25% OF IDENTIFIED SYSTEMS IMPLEMENTED AS PER PROJECT ROLL - OUT PLAN. POE: PROGRESS REPORT AND PROJECT PLAN.	25% OF IDENTIFIED SYSTEMS IMPLEMENTED AS PER PROJECT ROLL - OUT PLAN. POE: PROGRESS REPORT AND PROJECT PLAN.	25% OF IDENTIFIED SYSTEMS IMPLEMENTED AS PER PROJECT ROLL -OUT PLAN. POE: PROGRESS REPORT AND PROJECT PLAN.	25% OF IDENTIFIED SYSTEMS IMPLEMENTED AS PER PROJECT ROLL -OUT PLAN. POE: PROGRESS REPORT AND PROJECT PLAN.					



6.4.5 WASTE AND FLEET MANAGEMENT

0.4.3 WASIE		BASIC SERVIC										
AREA (NKPA):	ERFORMANCE	BASIC SERVIC	E DELIVER I									
MEDIUM TERM FRAMEWORK (MTS		- ORIENTED I	COMPETITIVE AND PUBLIC SERVICE	RESPONSIVE EC		STRUCTURE NET	WORK, AN EFFICIE		AND DEVELOP	IENT		
INTEGRATED DEVELOPMENT (IUDF):	URBAN FRAMEWORK	INCLUSION AN										
FREE STATE G DEVELOPMENT (FSGDS)	ROWTH AND STRATEGY	IMPROVED QU	JALITY OF LIFE									
· · ·				TAR	GET FOR 2018/1	9 SDBIP PER QU	ARTER	RES	OURCES ALLOC	ATED FOR 2018/1	9 SDBIP PER QU	ARTER
OWN STRATEGIC OBJECTIVES	PROGRAMM E/PROJECT	BASELINE 2017/18	PERFORMANC E TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
WEIGHBRIDGES INSTALLED AND MAINTAINED AT THE PERMITTED LANDFILL SITES	EXTENTION OF WEIGHBRIDG E OFFICE AT NORTHERN LANDFILL SITE		100% COMPLETE EXTENTION OF WEIGHBRIDGE OFFICE AT NORTHERN LANDFILL SITE	APPROVAL FOR EXTENTION SCOPE OF WORK FOR THE CURRENT CONTRACTO R FROM BEC AND START WITH THE EXTENTION	COMPLETE THE EXTENTION	PROECT COMPLETED	NONE					
	TWO WEIGHBRIDG ES FOR TRANSFER STATION IN THABA NCHU		2-TWO WEIGHBRIDGE S-FOR TRANSFER STATION IN THABA-NCHU COMPLETED	REQUEST SCM TO APPOINT A CONSULTAN T-AND START WITH THE TENDER PROCESSWI TH-SCM	DRAW UP DESIGNS AND PLANNING	CONSULTAN T-MUST-BE APPOINTED BY SCM	ADVERTISE TENDER AND APPOINT A CONTRACTOR					
NO OF PERMITTED LANDFILL SITES MAINTAINED AND UPGRADED	UPGRADING AND REFURBISH MENT OF BOTSHABEL O LANDFILL SITES		100% COMPLETE UPGRADING AND REFURBISHME NT OF BOTSHABELO LANDFILL SITES	APPOINT CONSULTAN T AND ADVERTISE TENDER	PREPARE TENDER DOCUMENTA TION AND SUBMIT TO BAC	TENDER ADVERTISED	CONTRACTOR APPOINTED					
	DEVELOPME NT OF TRANSFER		100% COMPLETE DEVELOPMENT OF TRANSFER	REQUEST SCM TO APPOINT A CONSULTAN	DRAW UP THE DESIGNS	CONSULTAN T-MUST BE APPOINTED BY-SCM	ADVERTISE TENDER AND APPOINT CONTRACTOR					



		CITYMANAGER														
NATIONAL KEY F AREA (NKPA):		BASIC SERVICE DELIVERY														
MEDIUM TERM FRAMEWORK (MTS	STRATEGIC		COMPETITIVE AND PUBLIC SERVICE	RESPONSIVE EC	CONOMIC INFRA	STRUCTURE NET	WORK, AN EFFICIE	NT EFFECTIVE	AND DEVELOPN	IENT						
INTEGRATED DEVELOPMENT (IUDF):	URBAN FRAMEWORK		INCLUSION AND ACCESS													
FREE STATE G DEVELOPMENT (FSGDS)	ROWTH AND STRATEGY	IMPROVED QI														
				TAR	GET FOR 2018/1	9 SDBIP PER QU	ARTER	RES	OURCES ALLOCA	ATED FOR 2018/1	9 SDBIP PER QU	ARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMM E/PROJECT	BASELINE 2017/18	PERFORMANC E TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED				
	STATION IN THABA'NCHU		STATION IN THABA'NCHU	T AND START WITH TENDER PROCESS WITH SCM	ADVERTISE TENDER											
	UPGRADING AND REFURBISH MENT OF NORTHERN LANDFILL SITES		100% COMPLETE UPGRADING AND REFURBISHME NT OF NORTHERN LANDFILL SITES	APPOINT CONSULTAN T AND ADVERTISE TENDER	PREPARE TENDER DOCUMENTA TION AND SUBMIT TO BAC	TENDER ADVERTISED	CONTRACTOR APPOINTED									
	UPGRADING AND REFURBISH MENT OF SOUTHERN LANDFILL SITES		100% COMPLETE UPGRADING AND REFURBISHME NT OF SOUTHEREN LANDFILL SITES	APPOINT CONSULTAN T AND ADVERTISE TENDER	PREPARE TENDER DOCUMENTA TION AND SUBMIT TO BAC	TENDER ADVERTISED	CONTRACTOR APPOINTED									
NO OF PERMITTED LANDFILL SITES MAINTAINED AND UPGRADED	NEW FENCE AT NORTHERN LANDFILL SITE		1.5KM OF NEW FENCE AT NORTHERN LANDFILL SITE	ADVERTISE FOR APPOINTME NT OF CONTRACTO R TO INSTALL FENCE SCM PROCESS	INSALL FENCE AT THE NORTHERN LANDFILL SITE	COMPLETE	NONE									
	NEW FENCE AT		1.5KM OF NEW FENCE AT	ADVERTISE FOR	INSALL FENCE AT	COMPLETE	NONE									



										CI	I Y MANAGE	ĸ
NATIONAL KEY F AREA (NKPA):		BASIC SERVIC										
MEDIUM TERM FRAMEWORK (MTS	STRATEGIC		COMPETITIVE AND	RESPONSIVE EC		STRUCTURE NET	WORK, AN EFFICIE	NT EFFECTIVE	AND DEVELOPN	IENT		
INTEGRATED DEVELOPMENT (IUDF):	URBAN FRAMEWORK	INCLUSION AN	D ACCESS									
FREE STATE G DEVELOPMENT (FSGDS)	ROWTH AND STRATEGY	IMPROVED QU	ALITY OF LIFE									
				TAR	GET FOR 2018/1	9 SDBIP PER QU	ARTER	RES	OURCES ALLOCA	ATED FOR 2018/1	9 SDBIP PER QU	ARTER
OWN STRATEGIC OBJECTIVES	PROGRAMM E/PROJECT	BASELINE 2017/18	PERFORMANC E TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
	SOUTHERN LANDFILL SITE		SOUTHERN LANDFILL SITE	APPOINTME NT OF CONTRACTO R TO INSTALL FENCE SCM PROCESS	THE SOUTHERN LANDFILL SITE							
NUMBER OF FORMAL HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY DOOR TO DOOR REFUSE REMOVAL	WEEKLY DOOR TO DOOR REFUSE REMOVAL IN FORMAL AREAS	217 711 HOUSEHOLD S 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	217 711 HOUSEHOLD S THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	217 711 HOUSEHOLD S THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	217 711 HOUSEHOLD S 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					
PERCENTAGE OF KNOWN INFORMAL SETTLEMENTS RECEIVING INTEGRATED WASTE HANDLING SERVICES	INTEGRATED WASTE HANDLING SERVICES TO KNOWN INFORMAL SETTLEMEN TS	95% OF KNOWN INFORMAL SETTLEMEN TS RECEIVING INTEGRATED WASTE HANDLING SERVICES	95% OF KNOWN INFORMAL SETTLEMENTS RECEIVING INTEGRATED WASTE HANDLING SERVICES	95% OF KNOWN INFORMAL SETTLEMEN TS RECEIVING INTEGRATED WASTE HANDLING SERVICES	95% OF KNOWN INFORMAL SETTLEMEN TS RECEIVING INTEGRATED WASTE HANDLING SERVICES	95% OF KNOWN INFORMAL SETTLEMEN TS RECEIVING INTEGRATED WASTE HANDLING SERVICES	95% OF KNOWN INFORMAL SETTLEMENTS RECEIVING INTEGRATED WASTE HANDLING SERVICES					
NO OF CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	CONDUCT CLEAN UP CAMPAIGNS	226 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	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					



NATIONAL KEY PERFORMANCE BASIC SERVICE DELIVERY AREA (NKPA): AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK. AN EFFICIENT EFFECTIVE AND DEVELOPMENT MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): - ORIENTED PUBLIC SERVICE INTEGRATED URBAN INCLUSION AND ACCESS DEVELOPMENT FRAMEWORK (IUDF): FREE STATE GROWTH AND IMPROVED QUALITY OF LIFE DEVELOPMENT STRATEGY (FSGDS) TARGET FOR 2018/19 SDBIP PER QUARTER RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER 1ST 2ND 3RD 4TH QUARTER QUARTER QUARTER QUARTER 1ST 2ND 3RD PLANNED BASELINE PERFORMANC 4TH QUARTER PLANNED PLANNED PLANNED TOTAL OWN STRATEGIC PROGRAMM QUARTER QUARTER QUARTER E TARGET PLANNED BUDGET BUDGET AS BUDGET AS BUDGET AS BUDGET 2017/18 PLANNED PLANNED PLANNED **OBJECTIVES** E/PROJECT 2018/19 TARGET AS TABLE TABLE SA TABLE SA TABLE SA ALLOCATED TARGET TARGET TARGET SA 25, 29 25, 29 AND 25, 29 AND 25, 29 AND AND 30 30 30 30 FLEET MANAGEMENT **REPLACEMENT OF** <u>30%</u> <u>30%</u> 0 0 0 0 EFFICIENT OLD VEHICLES TO VEHICLES **REDUCE RELIANC** ACQUISITION ON HIRED PROCESS VEHICLES **IMPROVE** 0 <u>800</u> 0 0 800 0 NUMBER OF PERFORMAN VEHICLES **CE OF FLEET INSPECTED FOR** MANAGEME ROADWORTHINES NT



6.4.6 STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS

NATIONAL KEY F AREA (NKPA):			NICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION STAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE												
MEDIUM TERM FRAMEWORK (MTS	STRATEGIC F):	SUSTAINABLE	HUMAN SETTLEME	ENT AND IMPRO	ED QUALITY OF H	OUSEHOLD LIFE									
INTEGRATED DEVELOPMENT (IUDF):	URBAN FRAMEWORK	SPATIAL INTE													
FREE STATE G DEVELOPMENT (FSGDS)	ROWTH AND STRATEGY	INCLUSIVE EC	SIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION												
			TARGET FOR 2018/19 SDBIP PER QUARTER RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER												
OWN STRATEGIC OBJECTIVES	PROGRAMM E/PROJECT	BASELINE 2017/18	PERFORMANC E TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED			
<u>NEIGHBOURHOO</u> D DEVELOPMENT	WAAIHOEK PRECINCT REDEVELOP MENT		100% REDEVELOPM ENT-OF WAAIHOEK PRECINCT WALK WAYS DEVELOPOME <u>NT OF URNAN</u> POCKET PARK	80% COMPLETIO N OF THE POCKET PARK	100% COMPLETION OF THE POCKET PARK	SIGNED MOU LEADING TO RELOCATION OF TAXIS - URBAN POCKET PARK	100% REDEVELOPM ENT-OF WAAIHOEK PRECINCT - POCKET PARK - WALKWAYS COMPLETION OF BUSTS AND STEEL ROOFING								
			COMPLETION OF PEDESTRIN WALKAWYS		30% COMPLETION OF WALKWAYS	50% COMPLETION OF WALKWAYS	COMPLETION OF PEDESTRIN WALKAWAYS								



6.4.7 SOCIAL SERVICES

NATIONAL KEY I (NKPA):	PERFORMANCE AREA	MUNICIPAL INS		OPMENT AND TR	ANSFORMATION	I									
	RATEGIC FRAMEWORK	PROTECT AND	ENHANCE OUR ENV	IRONMENTENTA	L ASSETS AND N	IATURAL RESOU	RCES								
INTEGRATED UR FRAMEWORK (IUDI	BAN DEVELOPMENT														
FREE STATE DEVELOPMENT ST	GROWTH AND RATEGY (FSGDS)	GOOD GOVER	GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE TARGET FOR 2018/19 SDBIP PER QUARTER RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER												
				TAR	GET FOR 2018/19	SDBIP PER QUA	RTER	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER			
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJE CT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED			
		•				PEX 2018/2019				•					
PERCENTAGE ESTABLISHMENT OF A NEW ZOO AT KWAGGAFONTEIN	ESTABLISHMENT OF A NEW-ZOO AT KWAGGAFONTEIN ABOVEMENTIONED PROJECT WILL NOT REALIZE - REQUEST TO SHIFT FUNDS DURING THE ADJUSTMENT BUDGET PERIOD: PURCHASE OF ANIMALS FOR BLOEMFONTEIN ZOO & FENCING OF NAVAL HILL GAME RESERVE	ZOO FENCED, SERVICE PROVIDER APPOINTED FOR PHASE 1-OF BULK SERVICES	PHASE 1 OF BULK SERVICES OF ZOO AT KWAGGAFONTEI N 100% COMPLETED	SITE ESTABLISHE MENT AND COMMENCE MENT OF PROJECT	CONTINUATI ON OF PROJECT	CONTINUATI ON-OF PROJECT	100% COMPLETIO N-OF-THE PROJECT (PENDING ROLL-OVER FUNDING OF R6 000 000 FROM 2017/2018 FIN-YEAR)								
	AL OF ADJUSTMENT BUD							IMALS FOR BLO	EMFONTEIN ZOO						
PURCHASE OF ANIMALS FOR BLOEMFONTEIN ZOO	PURCHASE OF ANIMALS FOR BLOEMFONTEIN ZOO	<u>(NEW</u> PROJECT)	ANIMALS PROCURED	<u>N/A</u>	<u>N/A</u>	SOURCING QUOTATION S FROM OTHER	PURCHASE OF ANIMAS								



	PERFORMANCE AREA		STITUTIONAL DEVEL		ANSCODMATION					CITIMA	NAOLK	
(NKPA):	FERFORMANCE AREA	WONICIPAL INC	STITUTIONAL DEVEL	OF MENT AND TR	ANSPORMATION							
MEDIUM TERM STR (MTSF):	RATEGIC FRAMEWORK	PROTECT AND	ENHANCE OUR ENV	IRONMENTENTA	L ASSETS AND N	ATURAL RESOU	RCES					
INTEGRATED UR FRAMEWORK (IUDF	BAN DEVELOPMENT	INCLUSION AN	D ACCESS									
FREE STATE DEVELOPMENT ST	GROWTH AND	GOOD GOVER	NANCE AND IMPROV	ED QUALITY OF I	LIFE							
				TARC	GET FOR 2018/19	SDBIP PER QUA	RTER	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJE CT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
						ZOOS AND GAME FARMERS						
<u>FENCING OF</u> NAVAL HILL GAME <u>RESERVE</u>	FENCING OF NAVAL HILL GAME RESERVE	(<u>NEW</u> PROJECT)	NAVAL HILL GAME RESERVED FENCED	<u>N/A</u>	<u>N/A</u>	TENDER PROCESS, APPOINTME NT OF CONTRACTO R	NAVAL HILL GAME RESERVE FENCED					
KM OF NEW ROADS AND STORMWATER AT NALLISVIEW CEMETERIES	NALLIS VEW CEMETERIES PROJECT NEW ROADS AND STORMWATER NALLIS VIEW CEMETERY NALLIS VIEW CEMETERY PROJECT FUNDED FROM OWN FUNDING – REQUEST TO SHIFT FUNDS DURING THE ADJUSTMENT BUDGET PERIOD TO: SOCIAL DEVELOPMENT AND PUBLIC SAFETY	CEMETERY FENCED & PHASE 1 FOR CONSTRUCTI ON OF ROADS	SKM OF NEW ROADS AND STORMWATER NALI'S VIEW CEMETERY COMPLETED	APPOINT CONSULTAN TS THROUGH PANEL SYSTEM AND START WITH TENDER PROCESS	APPOINTME NT OF SERVICE PROVIDER & SITE ESTABLISHM ENT	CONTRACTO RONSITE AND WORK IN PROGRESS	100% COMPLETIO N OF THE PROJECT					
PENDING APPROV	AL OF ADJUSTMENT BUD	OGET – FUNDING	OF NALLIS VIEW PR	OJECT WILL BE S	SHIFTED TO SOC	IAL DEVELOPME	NT AND PUBLIC	SAFETY FOR NEV	W PROJECTS:	1	I	<u> </u>
PROCUREMENT OF 3 SUCTION MACHINES FOR	SWIMMING POOLS	NEW PROJECT	<u>3 SUCTION</u> MACHINES FOR SWIMMING	<u>N/A</u>	<u>N/A</u>	REQUEST TO BE SUBMITTED TO SCM FOR	APPOINTME NT OF THE SERVICE PROVIDER					



	PERFORMANCE AREA		STITUTIONAL DEVELO			_	_	_	_	CITYMA				
(NKPA):		MONICIPAL INC	STITUTIONAL DEVEL		ANSFORMATION									
MEDIUM TERM STR (MTSF):	RATEGIC FRAMEWORK	PROTECT AND	ENHANCE OUR ENV	IRONMENTENTAI	L ASSETS AND N	ATURAL RESOU	RCES							
INTEGRATED UR FRAMEWORK (IUDI	BAN DEVELOPMENT	INCLUSION AN	D ACCESS											
FREE STATE DEVELOPMENT ST	GROWTH AND	GOOD GOVER	NANCE AND IMPROV	ED QUALITY OF L	.IFE									
DEVELOPMENT ST	KATEGT (FSGDS)			TARG	GET FOR 2018/19	SDBIP PER QUA	RTER	RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER						
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJE CT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED		
SWIMMING POOLS	<u>3 SUCTION</u> MACHINES		POOLS PROCURED			THE APPOINTME NT OF SERVICE PROVIDER FOR THE PROCUREME NT OF 3.X SUCTION MACHINES.	FOR THE PROVISION OF 3 X SUCTION MACHINES FOR SWIMMING POOLS TO THE VALUE OF R50 EACH = R150 000.							
PROCUREMENT OF 2 SWIMMING POOL PUMPS	SWIMMING POOLS - X2 POOL PUMPS	NEW PROJECT	2 <u>SWIMMING</u> <u>POOL PUMPS</u> <u>PROCURED</u>	N/A	<u>N/A</u>	REQUEST TO BE SUBMITTED TO SCM FOR THE APPOINTME NT OF SERVICE PROVIDER FOR THE PROCUREME NT OF 2.X SWIMMING POOL PUMPS FOR BLOEMANDA & HEIDEDAL POOLS.	APPOINTME NT OF THE SERVICE PROVIDER FOR THE PROVISION OF 2 X SWIMMING POOL PUMPS TO THE VALUE OF R100 000.							
PROCUREMENT OF_VACUUM CLEANER	VACUUM CLEANER STADION SWIMMING POOL	NEW PROJECT	VACUUM CLEANER PROCURED	<u>N/A</u>	<u>N/A</u>	REQUEST TO BE SUBMITTED TO SCM FOR THE APPOINTME NT OF	APPOINTME NT OF THE SERVICE PROVIDER FOR THE PROVISION OF 3 X							



NATIONAL KEY	PERFORMANCE AREA	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
(NKPA):														
MEDIUM TERM ST (MTSF):	RATEGIC FRAMEWORK	PROTECT AND	ENHANCE OUR ENV	IRONMENTENTA	L ASSETS AND N	IA IURAL RESOU	RCES							
INTEGRATED UR FRAMEWORK (IUD	RBAN DEVELOPMENT	INCLUSION AN	D ACCESS											
FREE STATE	GROWTH AND	GOOD GOVER	NANCE AND IMPROVI	ED QUALITY OF I	LIFE									
DEVELOPMENT ST	RATEGY (FSGDS)			TARC	GET FOR 2018/19	SDBIP PER QUA	RTER	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER		
					I		··· _ ··							
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJE CT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED		
						SERVICE PROVIDER FOR THE PROCUREME NT OF 1 X VACUUM CLEANER FOR STADIUMS SWIMMING POOL	SUCTION MACHINES FOR SWIMMING POOLS TO THE VALUE OF R9000							
PROCUREMENT OF LINE MARKING MACHINE	STADIUMS & SPORT FACILITIES LINE MARKING MACHINE	NEW PROJECT	LINE MARCHING MACHINE PROCURED	<u>N/A</u>	<u>N/A</u>	REQUEST TO BE SUBMITTED TO SCM FOR THE APPOINTME NT OF SERVICE PROVIDER FOR THE PROCUREME NT OF A LINE MARKING MACHINE FOR MANGAUNG OUTDOOR MACHINE TO THE VALUE OF R30.000.	APPOINTME NT OF THE SERVICE PROVIDER FOR THE PROVISION OF 1 LINE MARKING MACHINE FOR MANGUNG OUTDOOR SPORT CENTRE TO THE VALUE OF R30 000.							
PROCURMENT OF SOCCER NETS	STADIUMS & SPORT FACILITIES - OUTDOOR SPORT	NEW PROJECT	SOCCER NETS PROCURED	N/A	N/A	BE SUBMITTED TO SCM FOR THE APPOINTME	APPOINT A SERVICES PROVIDER FOR THE PROVISION OF SOCCER							



	PERFORMANCE AREA		STITUTIONAL DEVELO		ANSFORMATION	I				CITYMA	NAGEK		
(NKPA):													
MEDIUM TERM ST (MTSF):	RATEGIC FRAMEWORK	PROTECT AND	ENHANCE OUR ENV	IRONMENTENTA	L ASSETS AND N	IATURAL RESOU	RCES						
INTEGRATED UF	RBAN DEVELOPMENT	INCLUSION AN	D ACCESS										
FREE STATE DEVELOPMENT ST	GROWTH AND	GOOD GOVER	NANCE AND IMPROV	ED QUALITY OF I	LIFE								
DEVELOI MENT OT				TAR	GET FOR 2018/19	SDBIP PER QUA	RTER	RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJE CT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED	
	<u>CENTRE SOCCER</u> <u>NETS</u>					NT_OE SERVICE PROVIDERS FOR SOCCER NET SETS FOR MANGAUNG OUTDOOR CENTRE, CLIVE SOLOMON STADIUM, MASIKENG STADIUM AND MMBANA STADIUM.	NETS FOR MANGAUNG OUTDOOR CENTRE, CLIVE SOLOMON STADIUM, MASIKENG STADIUM AND MMBANA STADIUM TO THE VALUE OF R90.000						
PROCUREMENT OF 1500 PLASTIC CHAIRS	STADIUMS & SPORT FACILITIES OUTDOOR SPORT CENTRE 1500 PLASTIC CHAIRS	NEW PROJECT	PLASTIC CHAIRS PROCURED	<u>N/A</u>	<u>N/A</u>	REQUEST TO BE SUBMITTED TO SCM FOR THE APPOINTME NT OF SERVICE PROVIDER FOR THE PROVISION OF 1500 PLASTIC CHAIRS TO BE USED AT THE SPORT FACILITIES OF MANGAUNG OUTDOOR	APPOINTME NT OF A SERVICE PROVIDER FOR THE PROVISION OF 1500 PLASTIC CHAIRS TO BE USED AT THE SPORT FACILITIES OF MANGAUNG OUTDOOR CENTRE, CLIVE SOLOMON STADIUM, MASIKENG						



										CITY MA	NAGER			
NATIONAL KEY (NKPA):	PERFORMANCE AREA	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STI (MTSF):	RATEGIC FRAMEWORK	PROTECT AND	ENHANCE OUR ENV	IRONMENTENTA	L ASSETS AND N	ATURAL RESOU	RCES							
INTEGRATED UR FRAMEWORK (IUD	RBAN DEVELOPMENT F):	INCLUSION AN	ID ACCESS											
FREE STATE DEVELOPMENT ST	GROWTH AND RATEGY (FSGDS)	GOOD GOVER	NANCE AND IMPROV	ED QUALITY OF I	LIFE									
				TARC	TARGET FOR 2018/19 SDBIP PER QUARTER RESOURCES ALLOG						SDBIP PER QUA	RTER		
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJE CT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED		
						CENTRE, CLIVE SOLOMON STADIUM, MASIKENG STADIUM AND MMBANA STADIUM.	STADIUM AND MMBANA STADIUM. TO THE VALUE OF R20 000.							
PROCURMENT AND INSTALLATION OF AIR CONDITIONING SYSTEMS	STADIUMS & SPORT FACILITIES 2.X.AIR CONDITIONING SYSTEM	NEW PROJECT	AIR CONDITIONING SYSTEMS PROCURED AND INSTALLED	<u>N/A</u>	<u>N/A</u>	REQUEST TO BE SUBMITTED TO SCM FOR THE APPOINTME NT OF A SERVICE PROVIDER FOR THE SUPPLY AND INSTALLATI ON OF 2 X AIR CONDITIONE RS. 1 AT CLIVE SOLOMON STADIUM AND 1 AT MANGAUNG INDOOR SPORT CENTRE.	APPOINTME NT OF A SERVICE PROVIDER FOR THE SUPPLY AND INSTALLATI ON OF 2 AIR CONDITIONE RS. 1 AT CLIVE SOLOMON STADIUM AND 1 AT MANGAUNG INDOOR SPORT CENTRE TO THE VALUE OF R200 000.							
PROCUREMENT OF FLOOR	STADIUMS & SPORT FACILITIES	NEW PROJECT	ELOOR SCRUBBING MACHINE PROCURED	<u>N/A</u>	<u>N/A</u>	REQUEST TO BE SUBMITTED TO SCM FOR	APPOINTME NT OF A SERVICE PROVIDER							



										CITYMA	NAGER	
NATIONAL KEY (NKPA):	PERFORMANCE AREA	MUNICIPAL INS	STITUTIONAL DEVELO	OPMENT AND TR	ANSFORMATION							
MEDIUM TERM ST (MTSF):	RATEGIC FRAMEWORK	PROTECT AND	ENHANCE OUR ENV	IRONMENTENTA	L ASSETS AND N	IATURAL RESOU	RCES					
INTEGRATED UR FRAMEWORK (IUD	BAN DEVELOPMENT	INCLUSION AN	D ACCESS									
FREE STATE DEVELOPMENT ST	GROWTH AND RATEGY (FSGDS)	GOOD GOVER	NANCE AND IMPROV	ED QUALITY OF I	LIFE							
				TARO	GET FOR 2018/19	SDBIP PER QUA	RTER	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJE CT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET2ND QUARTER PLANNED TARGET3RD QUARTER PLANNED TARGET4TH QUARTER PLANNED TARGET1ST QUARTER PLANNED PLANNED TARGET2ND QUARTER PLANNED TARGET1ST QUARTER PLANNED TARGET2ND QUARTER PLANNED TARGET1ST QUARTER PLANNED 						3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
SCRUBBING MACHINE	1 X FLOOR SCRUBBING MACHINE					THE APPOINTME NT OF A SERVICE PROVIDER FOR THE SUPPLY OF A FLOOR SCRUBBING MACHINE AT CLIVE SOLOMON STADIUM.	FOR THE SUPPLY OF A FLOOR SCRUBBING MACHINE FOR CLIVE SOLOMON STADIUM TO THE VALUE OF R18.000.					
PROCURMENT AND INSTALLATION OF 3PHASE ELECTRIC SOCKET	<u>1X 3PHASE</u> ELECTRIC SOCKET - STADIUMS & SPORT FACILITIES	NEW PROJECT	<u>3PHASE</u> <u>ELECTRIC</u> <u>SOCKET</u> <u>PROCURED AND</u> <u>INSTALLED</u>	<u>N/A</u>	<u>N/A</u>	REQUEST TO BE SUBMITTED TO SCM FOR THE APPOINTME NT OF A SERVICE PROVIDER FOR THE SUPPLY OF A 3-PHASE SOCKET ELECTRIC FITTING AT CLIVE SOLOMON OUTDOOR CENTRE.	APPOINTME NT OF SERVICE PROVIDER EOR THE SUPPLY OF A 3 PHASE SOCKET ELECTRIC EITTING AT CLIVE SOLOMON OUTDOOR CENTRE TO THE VALUE OF R15 000.					
PROCUREMENT OF LINE	2X LINE MARKING MACHINE STADIUMS & SPORT FACILITIES	NEW PROJECT	LINE MARKING MACHINES PROCURED	<u>N/A</u>	<u>N/A</u>	REQUEST TO BE SUBMITTED TO SCM FOR THE	APPOINTME NT OF SERVICE PROVIDER FOR THE					



										CITYMA	N A G E R	
NATIONAL KEY ((NKPA):	PERFORMANCE AREA	MUNICIPAL IN	STITUTIONAL DEVEL	OPMENT AND TR	ANSFORMATION	l						
	RATEGIC FRAMEWORK	PROTECT AND	ENHANCE OUR ENV	IRONMENTENTA	L ASSETS AND N	IATURAL RESOU	RCES					
	RBAN DEVELOPMENT F):	INCLUSION AN	ID ACCESS									
FREE STATE DEVELOPMENT ST	GROWTH AND	GOOD GOVER	NANCE AND IMPROV	ED QUALITY OF I	LIFE							
				TARC	GET FOR 2018/19	SDBIP PER QUA	RTER	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJE CT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST 2ND 3RD 4TH QUARTER QUARTER QUARTER QUARTER QUARTER PLANNED PLANNED PLANNED TARGET PLANNED BUDGET AS TARGET TARGET TARGET TARGET TARGET APPOINTME NT OF A SUPPLY OF 2 30					2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
MARKING MACHINES												
PROCURMENT OF FLOOR CLEANING/SCRU BBING MACHINE	STADIUMS & SPORT FACILITIES KAISER SEBOTHELO STADIUM & ARENA: <u>1X FLOOR</u> <u>CLEANING/SCRUBBI</u> <u>NG MACHINE</u>	NEW PROJECT	ELOOR CLEANING/SCRU BBING MACHINE PROCURED	<u>N/A</u>	<u>N/A</u>	REQUEST TO BE SUBMITTED TO SCM FOR THE APPOINTME NT OF A SERVICE PROVIDER FOR THE SUPPLY OF CLEANING & SCRUBBING MACHINE FOR KAISER SEBOTHELO STADIUM & ARENA.	APPOINTME NT OF A SERVICE PROVIDER EOR THE SUPPLY OF A CLEANING & SCRUBBING MACHINE FOR KAISER SEBOTHELO STADIUM & ARENA TO THE VALUE OF R28 000.					
PROCUREMENT OF WALK BEHIND	<u>STADIUMS:</u>	NEW PROJECT	WALK BEHIND CLEANING/SCRU BBING MACHINE PROCURED	<u>N/A</u>	<u>N/A</u>	REQUEST TO BE SUBMITTED TO SCM FOR	APPOINTME NT OF A SERVICE PROVIDER					



										CITYMA	NAGER	
(NKPA):	PERFORMANCE AREA	MUNICIPAL INS	STITUTIONAL DEVELO	DPMENT AND TR								
MEDIUM TERM ST (MTSF):	RATEGIC FRAMEWORK	PROTECT AND	ENHANCE OUR ENV	IRONMENTENTA	L ASSETS AND N	IATURAL RESOU	RCES					
	RBAN DEVELOPMENT	INCLUSION AN	DACCESS									
FREE STATE DEVELOPMENT ST	GROWTH AND	GOOD GOVER	NANCE AND IMPROVI	ED QUALITY OF I	LIFE							
DEVELOPMENT ST				TAR	GET FOR 2018/19	SDBIP PER QUA	RTER	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJE CT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
CLEANING/SCRU BBING MACHINE	<u>1 XTENANT T2 WALK BEHIND CLEANING/SCRUBBI NG MACHINE</u>					THE APPOINTME NT OF A SERVICE PROVIDER FOR THE SUPPLY OF 1 X TENANT T2 WALK BEHIND CLEANING/S CRUBBING MACHINE FOR USE AT THE SPORT FACILITIES & POOLS.	FOR THE SUPPLY OF A CLEANING & SCRUBBING MACHINE FOR KAISER SEBOTHELO STADIUM & ARENA TO THE VALUE OF R28 000.					
PROCUREMENT AND INSTALLATION OF NEW AIR CONDITIONERS	LIBRARIES- INSTALLATION OF NEW AIR CONDITIONERS	NEW PROJECT	NEW AIR CONDITIONERS INSTALLED AND PROCURED	<u>N/A</u>	<u>N/A</u>	WASTE MANAGEME NT DIRECTORAT E. MECHANICA L.SERVICE DIVISION WILL SUBMIT A REQUEST TO SCM TO INSTALL NEW AIR- CONDITIONI NG UNITS AT BAINSVLEI LIBRARY FICHARDT PARK LIBRARY	INSTALLATI ON OF NEW UNITS BY APPOINTED SERVICE PROVIDER TO THE VALUE OF R500 000					



										CITYMA	NAGER	
NATIONAL KEY ((NKPA):	PERFORMANCE AREA	MUNICIPAL INS	STITUTIONAL DEVEL	OPMENT AND TR	ANSFORMATION							
MEDIUM TERM STI (MTSF):	RATEGIC FRAMEWORK	PROTECT AND	ENHANCE OUR ENV	IRONMENTENTA	L ASSETS AND N	IATURAL RESOU	RCES					
	RBAN DEVELOPMENT	INCLUSION AN	D ACCESS									
FREE STATE DEVELOPMENT ST	GROWTH AND	GOOD GOVER	NANCE AND IMPROV	ED QUALITY OF I	LIFE							
				TARC	GET FOR 2018/19	SDBIP PER QUA	RTER	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJE CT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
						B.P. LEINAENG LIBRARY TREVOR BARLOW LIBRARY						
PROCUREMENT OF <u>REFURBISHMEN</u> <u>T OF CLOTHING</u> <u>BANKS</u>	ESTABLISHMENT OF FOOD & CLOTHING BANK: BOTSHABELO & THABA NCHU	NEW PROJECT	CLOTHING BANKS REFURBISHED	<u>N/A</u>	<u>N/A</u>	REQUEST TO BE SUBMITTED TO SCM FOR THE APPOINTME NT OF SERVICE PROVIDER FOR THE REFURBISH MENT OF THE CLOTHING BANK.	APPOINTME NT OF A SERVICE PROVIDER FOR THE INSTALLATI ON OF SHELVES AND RAILS FOR THE CLOTHING BANK AT THABA NCHU AND BOTSHABEL O PREMISES TO THE VALUE OF R300 000.					
PROCUREMENT OE REFURBISHMEN T OF CLOTHING BANKS	ESTABLISHMENT FOOD & CLOTHING BANK: WEPENER, DEWETSDORP & VAN STADENSRUS	NEW PROJECT	CLOTHING BANKS REFURBISHED	<u>N/A</u>	<u>N/A</u>	REQUEST TO BE SUBMITTED TO SCM FOR THE APPOINTME NT OF SERVICE PROVIDER FOR THE REFURBISH MENT OF	APPOINTME NT OF A SERVICE PROVIDER FOR THE INSTALLATI ON OF SHELVES AND RAILS FOR THE CLOTHING BANK IN					



										CITY MA	N A G E R	
NATIONAL KEY (NKPA):	PERFORMANCE AREA	MUNICIPAL IN	STITUTIONAL DEVELO	OPMENT AND TR	ANSFORMATION	l						
MEDIUM TERM ST (MTSF):	RATEGIC FRAMEWORK	PROTECT AND	ENHANCE OUR ENV	RONMENTENTA	L ASSETS AND N	IATURAL RESOU	RCES					
	RBAN DEVELOPMENT	INCLUSION AN	ID ACCESS									
FREE STATE DEVELOPMENT ST	GROWTH AND	GOOD GOVER	NANCE AND IMPROVI	ED QUALITY OF	LIFE							
				TAR	GET FOR 2018/19	SDBIP PER QUA	RTER	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJE CT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
						<u>THE</u> <u>CLOTHING</u> <u>BANK.</u>	DEWETSDOR P PREMISES TO THE VALUE OF R300 000.					
PROCUREMENT OE REFURBISHMEN T OF CLOTHING BANK	ESTABLISHMENT CLOTHING BANK - FOUNTAIN ST PARKING GARAGE	NEW PROJECT	<u>CLOTHING BANK</u> <u>REFURBISHED</u>	<u>N/A</u>	<u>N/A</u>	REQUEST TO BE SUBMITTED TO SCM FOR THE APPOINTME NT OF SERVICE PROVIDER FOR THE REFURBISH MENT OF THE CLOTHING BANK.	APPOINTME NT OF A SERVICE PROVIDER FOR THE INSTALLATI ON OF SHELVES AND RAILS FOR THE CLOTHING BANK IN THE NEW FOUNTAIN STREET PARKING GARAGE PREMISES TO THE VALUE OF R300.000,					
PROCUREMENT OE PROJECTOR/PO RTABLE SCREEN AND LAPTOP	DATA PROJECTOR/PORTA BLE SCREEN AND LAPTOP	NEW PROJECT	PROJECTOR/PO RTABLE SCREEN AND LAPTOP PROCURED	<u>N/A</u>	<u>N/A</u>	REQUEST TO BE SUBMITTED TO SCM FOR THE APPOINTME NT OF SERVICE PROVIDER FOR A NEW DATA	APPOINTME NT OF A SERVICE PROVIDER TO PROVIDE A NEW DATA PROJECTOR/ PORTABLE SCREEN AND LAPTOP TO PROVIDE					



NATIONAL KEY	PERFORMANCE AREA	MUNICIPAL IN	STITUTIONAL DEVEL	OPMENT AND TR	ANSFORMATION					CTT MA	IN OLK	
(NKPA):												
MEDIUM TERM ST (MTSF):	RATEGIC FRAMEWORK	PROTECT AND	ENHANCE OUR ENV	IRONMENTENTA	L ASSETS AND N	ATURAL RESOU	RCES					
INTEGRATED UR FRAMEWORK (IUD	RBAN DEVELOPMENT F):	INCLUSION AN	ID ACCESS									
FREE STATE DEVELOPMENT ST	GROWTH AND RATEGY (FSGDS)	GOOD GOVER	NANCE AND IMPROV	ED QUALITY OF	LIFE							
				TAR	GET FOR 2018/19	SDBIP PER QUA	RTER	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJE CT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
						PROJECTOR/ PORTABLE SCREEN AND LAPTOP TO PROVIDE HIV/AIDS TRAINING TO THE COMMUNITY.	HIV/AIDS TRAINING TO THE VALUE OF R150 000.					
PROCUREMENT AND INSTALLATION OF CCTV	CCTV	NEW PROJECT	CCTV CAMERAS PROCURED AND INSTALLED	<u>N/A</u>	<u>N/A</u>	PLACING OF ORDER TO APPOINTED SUPPLIER	CCTV CAMERAS PROCURED					
ADDITION OF USD	G CAPITAL PROJECTS -	JSDG FUNDING	BECAME AVAILABLE	8 NOVEMBER 2	018		•	•	L		I	
DEVELOPMENT OF NALISVIEW	NALLIES VIEW CEMETERIES	NEW	<u>3 TARGET</u> AREAS:									
<u>CEMETERY</u>	PROJECT - CHANGE NAME TO: DEVELOPMENTOF NALISVIEW	<u>NEW</u>	1 <u>CONSTRUCTION</u> <u>OF ROADS</u> <u>PHASE 1</u>	<u>N/A</u>	CONSTRUCTI ON OF ROADS PHASE 1 COMPLETED	COMPLETED	COMPLETED					
		<u>NEW</u>	2- ERECTION OF CLEARVU FENCE 22 & GATES FOR THE NALISVIEW CEMETERY	<u>N/A</u>	NONE	<u>100%</u> Completio <u>N</u>	COMPLETED					
		<u>NEW</u>	3- CONSTRUCTION OF ABLUTION FACILITY	<u>N/A</u>	<u>COMPILE</u> <u>TENDER</u> <u>SPECIFICATI</u> <u>ONS</u>	TENDER PROCESS, APPOINTME NT OF CONTRACTO R	100% COMPLETED					
UPGRADING OF PARK	<u>PARK -</u> DEWETSDORP	<u>NEW</u>	DEWETSDORP PARK UPGRADED	<u>N/A</u>	<u>N/A</u>	TENDER PROCESS	PARK UPGRADED					



										CITY MA	NAGER	
NATIONAL KEY I (NKPA):	PERFORMANCE AREA	MUNICIPAL INS	STITUTIONAL DEVEL	OPMENT AND TR	ANSFORMATION	l						
	RATEGIC FRAMEWORK	PROTECT AND	ENHANCE OUR ENV	IRONMENTENTA	L ASSETS AND N	IATURAL RESOU	IRCES					
	BAN DEVELOPMENT	INCLUSION AN	D ACCESS									
FREE STATE DEVELOPMENT ST	GROWTH AND	GOOD GOVER	NANCE AND IMPROV	ED QUALITY OF	LIFE							
				TAR	GET FOR 2018/19	SDBIP PER QUA	RTER	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJE CT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET2ND QUARTER PLANNED TARGET3RD QUARTER PLANNED TARGET4TH QUARTER PLANNED TARGET1ST QUARTER PLANNED TARGET2ND QUARTER PLANNED TARGET1ST 						3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
DEVELOPMENT OF PARK	PARK - WEPENER	<u>NEW</u>	WEPENER PARK DEVELOPED N/A N/A TENDER PROCESS PARK DEVELOPED									
DEVELOPMENT OF PARK	PARK - SOUTPAN	<u>NEW</u>	SOUTPAN PARK DEVELOPED									
USDG FL	JNDING – CAPITAL PROJ	ECTS	•				1	I		1		I
	1. OPEX 2018/2019	- NEW COMPUS	ALRY INDICATORS A	S INTRODUCED	BY MFMA CIRCU	LAR 88 (TO BE I	MPLEMENTED WI	TH ADJUSTMENT	BUDGET Q2 AN	D IMPLEMENTAT	ION START Q3)	
		•	<u>.</u>	•		PEX 2018/2019						
ANNUAL AVERAGE STANDARD AS DETERMINED BY THE NAAQS. OVER A PERIOD OF 1 YEAR THE AVERAGE CONCENTRATIO N OF SO2 MAY NOT EXCEED THE SPECIFIED AMBIENT CONENTRATION OF 19PPB (OR 50 µG/M3).		NO BASELINE - NEW COMPULSOR Y INDICATOR INTRODUCE D BY MEMA CIRCULAR 88	ANNUAL AVERAGE SO2 NAAQ STANDARD NOT IN EXCEDANCE OF AMBIENT CONCENTRATIO N OF 19PPB (OR 50µG/M3) (NO BUDGET AVAILABLE 2018/19 - WILL PROPOSE FUNDING AT ADJUSTMENT BUDGET PROCESS2018/19)	<u>N/A</u>	<u>N/A</u>	NONE	70% COMPLIANC E SO2 NAAQ STANDARD (ANNUAL AVERAGE)					
ANNUAL AVERAGE STANDARD AS	IMPROVED AIR QUALITY	<u>NO</u> BASELINE – <u>NEW</u>	ANNUAL AVERAGE PM 10 NAAQ	<u>N/A</u>	<u>N/A</u>	<u>NONE</u>	70% COMPLIANC E TO PM 10					



										CITYMA	NAGER	
NATIONAL KEY (NKPA):	PERFORMANCE AREA	MUNICIPAL INS	STITUTIONAL DEVELO	OPMENT AND TR	ANSFORMATION							
MEDIUM TERM STI (MTSF):	RATEGIC FRAMEWORK	PROTECT AND	ENHANCE OUR ENV	RONMENTENTA	L ASSETS AND N	IATURAL RESOU	RCES					
	BAN DEVELOPMENT	INCLUSION AN	D ACCESS									
FREE STATE DEVELOPMENT ST	GROWTH AND	GOOD GOVER	NANCE AND IMPROVE	ED QUALITY OF I	.IFE							
				TARC	GET FOR 2018/19	SDBIP PER QUA	RTER	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJE CT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
DETERMINED BY THE NAAQS. OVER A PERIOD OF 1 YEAR THE AVERAGE CONCENTRATIO N OE PARTICULATE MATTER (PM 10) MAY NOT EXCEED THE SPECIFIED AMBIENT CONCENTRATIO N OF 40 µG/M3 (AS OF 1 JAN 2015		COMPULSOR Y INDICATOR INTRODUCE D BY MFMA CIRCULAR 88	STANDARD NOT IN EXCEEDANCE OF AMBIENT CONCENTRATIO N O OF 40 µG/M3 (NO BUDGET AVAILABLE 2018/19 - WILL PROPOSE EUNDING AT ADJUSTMENT BUDGET PROCESS2018/19)				NAAQ STANDARD (ANNUAL AVERAGE)					
THE NUMBER OF APPLICATIONS FOR RENEWED AELSS PROCESSED WITHIN 60 DAYS OF ALL REQUIRED INFORMATON BEING SUBMITTED	IMPROVED AIR QUALITY	NO BASELINE - NEW COMPULSOR Y INDICATOR INTRODUCE D BY MFMA CIRCULAR 88	ANNUAL PERCENTAGE OF AEL'S PROCESSED WITHIN 60 DAYS AFTER ALL INFORMATION BEING SUBMITTED	<u>N/A</u>	<u>N/A</u>	NONE	100% OF AEL'S PROCESSED					
THE TOTAL NUMBER OF GOVERNMENT OWNED	IMPROVED AIR QUALITY	<u>NO</u> BASELINE – <u>NEW</u> COMPULSOR	ANNUAL PERCENTAGE OF AELS INSSUED BY THE	<u>N/A</u>	<u>N/A</u>		33% (1 OUT OF OF 3) FULLY OPERATED					



										CITYMA	NAGEK	
NATIONAL KEY (NKPA):	PERFORMANCE AREA	MUNICIPAL INS	STITUTIONAL DEVEL	OPMENT AND TR	ANSFORMATION							
MEDIUM TERM ST (MTSF):	RATEGIC FRAMEWORK	PROTECT AND	ENHANCE OUR ENV	IRONMENTENTA	L ASSETS AND N	ATURAL RESOU	RCES					
INTEGRATED UF	RBAN DEVELOPMENT	INCLUSION AN	D ACCESS									
FREE STATE DEVELOPMENT ST	GROWTH AND RATEGY (FSGDS)	GOOD GOVER	NANCE AND IMPROV	ED QUALITY OF I	.IFE							
				TARC	GET FOR 2018/19	SDBIP PER QUA	RTER	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJE CT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
MONITORING STATIONS LOCATED WITHIN THE METROPOLITAN BOUNDARY		Y INDICATOR INTRODUCE D BY MFMA CIRCULAR 88	<u>CITH WHICH</u> INFORMATION <u>ARE AVAILABLE</u> <u>ON THE NAEIS</u>				AIR QUALITY MONITORING STATIONS					
THE NUMBER OF AEL LICENSES ISSUED BY THE MUNICIPALITY FOR WHICH INFORMATION IS AVAILABLE ON THE NAEIS. THIS IS NECESSARY AS THE AEL FUNCTION IS A CONCURRENT ONE, AND SUCCESSFUL NATIONAL REPORTING ON EMISSION REQUIRES THE SUPPORT OF ALL AEL AUTHORITIES		NO BASELINE - NEW COMPULSOR Y INDICATOR INTRODUCE D BY MFMA CIRCULAR 88	PERCENTAGE OF AEL'S ISSUED BY THE CITY WHICH INFORMATION ARE AVAILABLE ON THE NAEIS		N/A	100% OF AEL'S ISSUED AVAILABLE ON THE NAEIS	100% OF AEL'S ISSUED AVAILABLE ON THE NAEIS					
NUMBER OF DAYS(PER MUNICIPAL FINANCIAL YEAR) WHERE THE LEVELS OF PM2.5 EXCEED THE NATIONAL STANDARD	IMPROVED AIR QUALITY	NO BASELINE - NEW COMPULSOR Y INDICATOR INTRODUCE D BY MEMA CIRCULAR 88	NUMBER OF DAYS WHERE THE PM2.5 LEVELS EXCEEDED THE NATIONAL STANDARD OF 25 µG/M3	<u>N/A</u>	<u>N/A</u>	8 OUT OF 10 DAYS WHERE THE 20% OF PM2.5 LEVELS EXCEEDED THE NATIONAL	8 OUT OF 10 DAYS WHERE THE PM2.5 LEVELS EXCEEDED THE NATIONAL STANDARD OF 25 µG/M3					



										CITMA	NAGER	
NATIONAL KEY ((NKPA):	PERFORMANCE AREA	MUNICIPAL INS	STITUTIONAL DEVEL	OPMENT AND TR	ANSFORMATION							
	RATEGIC FRAMEWORK	PROTECT AND	ENHANCE OUR ENV	IRONMENTENTA	L ASSETS AND N	ATURAL RESOU	RCES					
	BAN DEVELOPMENT	INCLUSION AN	D ACCESS									
FREE STATE	GROWTH AND	GOOD GOVERI		ED QUALITY OF L	LIFE							
DEVELOPMENT ST	RATEGY (FSGDS)			TARC	GET FOR 2018/19	SDBIP PER QUA	RTER	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJE CT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	QUARTER QUARTER QUARTER QUARTER PLANNED PLANNED PLANNED PLANNED PLANNED PLANNED PLANNED PLANNED TABLE SA T TARGET TARGET TARGET TARGET TARGET TARGET 30					3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
			(NO BUDGET AVAILABLE 2018/19 - WILL PROPOSE FUNDING AT ADJUSTMENT BUDGET PROCESS 2018/19)			<u>STANDARD</u> <u>OF 25 μG/M3</u>						
THE ANNUAL NUMBER OF HOUSEHOLDS THAT REPORT "EXCESSIVE NOISE/NOISE POLLUTION" AS AN ENVIRONMENTA LPROBLEM EXPERIENCE IN THE COMMUNITY	NOISE POLLUTION	NO BASELINE - NEW COMPULSOR Y INDICATOR INTRODUCE D BY MFMA CIRCULAR 88	ANNUAL PERCENTAGE OF HOUSEHOLDS REPORTED EXPERIENCING A PROBLEM WITH NOISE POLLUTION	<u>N/A</u>	<u>N/A</u>	100% HOUSEHOLD S REPORTED EXPERIENCI NG PROBLEMS WITH NOISE POLLUTION	100% HOUSEHOLD S REPORTED EXPERIENCI NG PROBLEMS WITH NOISE POLLUTION					
		•	·	•	OPEX 2	018/2019	•			•		
NUMBER OF DRINKING WATER SAMPLES TAKEN	DRINKING WATER SAMPLES TAKEN	WILL AVAIL INFORMATIO N END FINANCIAL YEAR 2017/18	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					
NUMBER OF FOOD PREMISE INSPECTIONS CONDUCTED AS PER PROVISION OF THE	FOOD PREMISE INSPECTIONS CONDUCTED AS PER PROVISION OF THE FOODSTUFFS, COSMETIC AND	WILL AVAIL INFORMATIO N END FINANCIAL YEAR 2017/18	9000 FOOD PREMISES INSPECTED	2250 FOOD PREMISES INSPECTION S CONDUCTED	2250 FOOD PREMISES INSPECTION S CONDUCTED	2250 FOOD PREMISES INSPECTION S CONDUCTED	2250 FOOD PREMISES INSPECTION S CONDUCTED					



										CITYMA	NAGER	
NATIONAL KEY I (NKPA):	PERFORMANCE AREA	MUNICIPAL INS	STITUTIONAL DEVEL	OPMENT AND TR	ANSFORMATION							
MEDIUM TERM STI (MTSF):	RATEGIC FRAMEWORK	PROTECT AND	ENHANCE OUR ENV	IRONMENTENTA	L ASSETS AND N	IATURAL RESOU	RCES					
	BAN DEVELOPMENT	INCLUSION AN	D ACCESS									
FREE STATE DEVELOPMENT ST	GROWTH AND	GOOD GOVER	NANCE AND IMPROV	ED QUALITY OF I	.IFE							
				TARC	GET FOR 2018/19	SDBIP PER QUA	RTER	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJE CT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
FOODSTUFFS, COSMETIC AND DISINFECTANT ACT 54 1972	DISINFECTANT ACT 54 1972											
PERCENTAGE OF ATMOSPHERIC EMISSION LICENCES (AEL'S) PROCESSED WITHIN GUIDELINE TIMEFRAMES	IMPROVED AIR QUALITY	NO BASELINE – NEW COMPULSOR Y INDICATOR INTRODUCE D BY NATIONAL TREASURY	DEMAND BASED	ALL APPLICATON S RECEIVED HANDLED AND APPROVED WITHIN 30 DAYS	ALL APPLICATON S RECEIVED HANDLED AND APPROVED WITHIN 30 DAYS	ALL APPLICATON S RECEIVED HANDLED AND APPROVED WITHIN 30 DAYS	ALL APPLICATON S RECEIVED HANDLED AND APPROVED WITHIN 30 DAYS					
PROPORTION OF AQ MONITORING STATIONS PROVIDING ADEQUATE DATA OVER A REPORTING YEAR	IMPROVED AIR QUALITY	NO BASELINE – NEW COMPULSOR Y INDICATOR INTRODUCE D BY NATIONAL TREASURY	DEMAND BASED	NONE	NONE	NONE	3 OUT OF 3 STATIONS PROVIDING DATA					
NUMBER OF LIBRARY PROGRAMMES TO COMMUNITIES	LIBRARY PROGRAMME TO COMMUNITIES	WILL AVAIL INFORMATIO N END FINANCIAL YEAR 2017/18	100 LIBRARY PROGRAMME ACTIVITIES TO COMMUNITIES	25 LIBRARY PROGRAMM E ACTIVITIES TO COMMUNITIE S	25 LIBRARY PROGRAMM E ACTIVITIES TO COMMUNITIE S	25 LIBRARY PROGRAMM E ACTIVITIES TO COMMUNITIE S	25 LIBRARY PROGRAMM E ACTIVITIES TO COMMUNITIE S					
<u>NUMBER OF</u> <u>PUBLIC</u> <u>LIBRARIES PER</u> <u>100 000</u> <u>POPULATION</u>	LIBRARIES PER 100 000 PEOPLE	1.9 LIBRARIES PER 100 000 PEOPLE (CURRENT	1 LIBRARY TO SERVE 100 000 POEPLE	NUMBER OF PUBLIC LIBRARIES PER 100 000 POPULATION								



	PERFORMANCE AREA	MUNICIPAL IN	STITUTIONAL DEVEL	OPMENT AND TR	ANSFORMATION							
	RATEGIC FRAMEWORK	PROTECT AND	ENHANCE OUR ENV	IRONMENTENTA	L ASSETS AND N	ATURAL RESOU	RCES					
(MTSF): INTEGRATED UF	RBAN DEVELOPMENT	INCLUSION AN	ID ACCESS									
FRAMEWORK (IUD FREE STATE			NANCE AND IMPROV									
DEVELOPMENT STATE		GOOD GOVER	NANCE AND IMPROV	ED QUALITY OF I	LIFE							
				TARC	GET FOR 2018/19	SDBIP PER QUA	RTER	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJE CT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
		15 LIBRARIES)										
NUMBER OF TRAINING PROGRAMMES ON HIV/AIDS	TRAINING PROGRAMMES ON HIV/AIDS	WILL AVAIL INFORMATIO N END FINANCIAL YEAR 2017/18	12 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED	3 TRAINING PROGRAMM ES ON HIV/AIDS PREVENTION CONDUCTED	3 TRAINING PROGRAMM ES ON HIV/AIDS PREVENTION CONDUCTED	3 TRAINING PROGRAMM ES ON HIV/AIDS PREVENTION CONDUCTED	3 TRAINING PROGRAMM ES ON HIV/AIDS PREVENTION CONDUCTED					
NUMBER OF CRIME PREVENTION ACTIVITIES, TARGETING KNOWN HOTSPOTS	CRIME PREVENTION PROJECTS	NO BASELINE - NEW	12 CRIME PREVENTION ACTIVITIES TO BE CONDUCTED TARGETING KNOWN HOTSPOTS	3 CRIME PREVENTION ACTIVITIES TO BE CONDUCTED TARGETING KNOWN HOTSPOTS	3 CRIME PREVENTION ACTIVITIES TO BE CONDUCTED TARGETING KNOWN HOTSPOTS	3 CRIME PREVENTION ACTIVITIES TO BE CONDUCTED TARGETING KNOWN HOTSPOTS	3 CRIME PREVENTION ACTIVITIES TO BE CONDUCTED TARGETING KNOWN HOTSPOTS					
NUMBER OF STREET TRADING OPERATIONS TO ENFORCE BY- LAWS	STREET TRADING BY-LAW ENFORCEMENT	NO BASELINE - NEW	12 STREET TRADING OPERATIONS CONDUCTED	3 STREET TRADING OPERATIONS CONDUCTED	3 STREET TRADING OPERATIONS CONDUCTED	3 STREET TRADING OPERATIONS CONDUCTED	3 STREET TRADING OPERATIONS CONDUCTED					
NUMBER OF NOTICES ISSUED TO MOTORISTS DRIVING UN- ROADWORTHY VEHICLES	UN-ROADWORTHY VEHICLE ROAD SAFETY PROJECT	NO BASELINE - NEW	1000 NOTICES ISSUED TO MOTORISTS DIRIVING UN- ROADWORTHY VEHICLES: 1000	250 NOTICES ISSUED TO MOTORISTS DIRIVING UN- ROADWORT HY VEHICLES								
NUMBER OF NOTICES ISSUED TO MOTORISTS DRIVING WITHOUT SAFETYBELTS	DRIVER FITNESS ROAD SAFETY PROJECT	NO BASELINE - NEW	1000 NOTICES ISSUED TO MOTORISIST DRIVING WITHOUT	250 NOTICES ISSUED TO MOTORISIST DRIVING WITHOUT	250 NOTICES ISSUED TO MOTORISIST DRIVING WITHOUT	250 NOTICES ISSUED TO MOTORISIST DRIVING WITHOUT	250 NOTICES ISSUED TO MOTORISIST DRIVING WITHOUT					



										STIT MAN	HACEK	
NATIONAL KEY (NKPA):	PERFORMANCE AREA	MUNICIPAL INS	STITUTIONAL DEVELO	OPMENT AND TR	ANSFORMATION							
MEDIUM TERM ST (MTSF):	RATEGIC FRAMEWORK	PROTECT AND	ENHANCE OUR ENV	IRONMENTENTA	L ASSETS AND N	ATURAL RESOU	RCES					
	RBAN DEVELOPMENT	INCLUSION AN	D ACCESS									
FREE STATE DEVELOPMENT ST	GROWTH AND	GOOD GOVER	NANCE AND IMPROV	ED QUALITY OF I	LIFE							
				TARC	GET FOR 2018/19	SDBIP PER QUA	RTER	RESC	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJE CT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
			SAFETYBELTS: 1000	SAFETYBELT S	SAFETYBELT S	SAFETYBELT S	SAFETYBELT S					
NUMBER OF FIRE AND RESCUE CALLS TO WHICH RESOURCES ARE DISPATCHED WITHIN 3 MINUTES	FIRE AND RESCUE CALLS TO WHICH RESOURCES ARE DISPATCHED WITHIN 3 MINUTES	WILL AVAIL INFORMATIO N END FINANCIAL YEAR 2017/18	(8 OUT OF 10) EMERGENCY CALLS RECEIVED ARE DISPATCHED WITHIN 3 MINUTES	(8 OUT OF 10) EMERGENCY CALLS RECEIVED ARE DISPATCHED WITHIN 3 MINUTES	(8 OUT OF 10) EMERGENCY CALLS RECEIVED ARE DISPATCHED WITHIN 3 MINUTES	(8 OUT OF 10)EMERGEN CY CALLS RECEIVED ARE DISPATCHED WITHIN 3 MINUTES	(8 OUT OF 10) EMERGENCY CALLS RECEIVED ARE DISPATCHED WITHIN 3 MINUTES					
PERCENTAGE OF JOC ATTENDANCE AT PUBLIC EVENTS	PERCENTAGE OF JOC ATTENDANCE AT PUBLIC EVENTS	WILL AVAIL INFORMATIO N END FINANCIAL YEAR 2017/18	90% JOC ATTENDANCE AT PUBLIC EVENTS	90% JOC ATTENDANC E AT PUBLIC EVENTS	90% JOC ATTENDANC E AT PUBLIC EVENTS	90% JOC ATTENDANC E AT PUBLIC EVENTS	90% JOC ATTENDANC E AT PUBLIC EVENTS					
NUMBER OF SAFETY AND GRADING CERTIFICATES ASSESSMENTS EXECUTED WITHIN 7 DAYS AFTER APPLICATIONS RECEIVED.	SAFETY AND GRADING CERTIFICATES ASSESSMENTS EXECUTED WITHIN 7 DAYS AFTER APPLICATIONS RECEIVED.	WILL AVAIL INFORMATIO N END FINANCIAL YEAR 2017/18	SAFETY AND GRADING CERTIFICATES ISSUED – 10 OUT OF 10	SAFETY AND GRADING CERTIFICATE S ISSUED – 10 OUT OF 10	SAFETY AND GRADING CERTIFICATE S ISSUED – 10 OUT OF 10	SAFETY AND GRADING CERTIFICATE S ISSUED – 10 OUT OF 10	SAFETY AND GRADING CERTIFICATE S ISSUED – 10 OUT OF 10					
NUMBER OF MUNICIPAL WORKPLACES WITH COMPLETED CONTINGENCY PLANS	MUNICIPAL WORKPLACES WITH COMPLETED CONTINGENCY PLANS	WILL AVAIL INFORMATIO N END FINANCIAL YEAR 2017/18	COMPLETION OF CONTINGENCY PLANS OF TEN (10) WORKPLACES	3 APPROVED CONTIGENC Y PLANS IN PLACE	2 APPROVED CONTIGENC Y PLANS IN PLACE	2 APPROVED CONTIGENC Y PLANS IN PLACE	3 APPROVED CONTIGENC Y PLANS IN PLACE					
NUMBER OF DISASTER RISK	DISASTER RISK MANAGEMENT	WILL AVAIL INFORMATIO	3 CAMPAIGNS ON DISASTER	1 CAMPAIGN ON	1 CAMPAIGN ON	0 CAMPAIGN ON	1 CAMPAIGN ON					



	PERFORMANCE AREA	MUNICIPAL INS	STITUTIONAL DEVELO	OPMENT AND TR	ANSFORMATION					S 1 1 1007	IVIO EN	
	RATEGIC FRAMEWORK	PROTECT AND	ENHANCE OUR ENV	IRONMENTENTA	L ASSETS AND N	ATURAL RESOU	RCES					
(MTSF): INTEGRATED UR FRAMEWORK (IUD	BAN DEVELOPMENT	INCLUSION AN	D ACCESS									
FREE STATE DEVELOPMENT ST	GROWTH AND	GOOD GOVER	NANCE AND IMPROVI	ED QUALITY OF	LIFE							
				TAR	GET FOR 2018/19	SDBIP PER QUA	RTER	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJE CT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	N END FINANCIAL YEAR 2017/18	RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	DISASTER RISK MANAGEMEN T EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	DISASTER RISK MANAGEMEN T EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	DISASTER RISK MANAGEMEN T EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	DISASTER RISK MANAGEMEN T EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED					
NUMBER OF DISASTER RISK ASSESSMENTS CONDUCTED WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED	DISASTER RISK ASSESSMENTS CONDUCTED WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED	WILL AVAIL INFORMATIO N END FINANCIAL YEAR 2017/18	10 OUT OF 10 DISASTER RISK ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED	10 OUT OF 10 DISASTER RISK ASSESSMEN TS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED								
OPEX 2018/2019 -	NEW COMPUSALRY INDI	CATORS AS INTE	DRS AS INTRODUCED BY NAT TREASURY LINE 18 FE1.11 (TO BE IMPLEMENTED WITH ADJUSTMENT BUDGET QUARTER 2 AND IMPLEMENTATION START Q3)									
PERCENTAGE COMPLIANCE WITH THE REQUIRED ATTANDANCE TIME_FOR STRUCTURAL FIRE FIGHTING INCIDENTS	ACHIEVING ATTENDANCE TIME TO STRUCTURAL FIRE INCIDENTS OF LESS THAN 14 MINUTES	NO BASELINE - NEW COMPULSOR Y INDICATOR INTRODUCE D BY NATIONAL TREASURY	ATTENDANCE TIME OF LESS THAN 14 MINUTES TO STRUCTURAL FIRE INCIDENTS TO BE ACHIEVED IN 60% OF RESPONSES	ATTENDANC E TIME OF LESS THAN 14 MINUTES TO STRUCTURA L FIRE INCIDENTS TO BE	ATTENDANC E TIME OF LESS THAN 14 MINUTES TO STRUCTURA L FIRE INCIDENTS TO BE	ATTENDANC E TIME OF LESS THAN 14 MINUTES TO STRUCTURA L FIRE INCIDENTS TO BE	ATTENDANC <u>E TIME OF</u> <u>LESS THAN</u> <u>14 MINUTES</u> <u>TO</u> <u>STRUCTURA</u> <u>L FIRE</u> <u>INCIDENTS</u> <u>TO BE</u>					



										Ser Contractor	TAMO E N	
NATIONAL KEY (NKPA):	PERFORMANCE AREA	MUNICIPAL INS	STITUTIONAL DEVEL	OPMENT AND TR	ANSFORMATION							
MEDIUM TERM ST (MTSF):	RATEGIC FRAMEWORK	PROTECT AND	ENHANCE OUR ENV	IRONMENTENTA	L ASSETS AND N	ATURAL RESOU	RCES					
INTEGRATED UF	RBAN DEVELOPMENT	INCLUSION AN	D ACCESS									
FREE STATE DEVELOPMENT ST	GROWTH AND	GOOD GOVER	NANCE AND IMPROV	ED QUALITY OF I	LIFE							
DEVELOPMENT ST				TAR	GET FOR 2018/19	SDBIP PER QUA	RTER	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJE CT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
				ACHIEVED IN 60% OF RESPONSES	ACHIEVED IN 60% OF RESPONSES	ACHIEVED IN 60% OF RESPONSES	ACHIEVED IN 60% OF RESPONSES					
NUMBER OF FULL TIME FIRE FIGHTERS PER 1 000 OF POPULATION	TOTAL NUMBER OF PAID FULL-TIME FIREFIGHTERS EMPLOYED BY THE MUNICIPALITY AT THE END OF THE REPORTING PERIOD.	NEW COMPULSOR Y INDICATOR INTRODUCE D BY NATIONAL TREASURY0, 134 FULL TIME FIREFIGHTE RS PER 1000 POPULATION CURRENTLY EMPLOYED	0,134 FULL TIME FIREFIGHTERS PER 1000 POPULATION EMPLOYED BY END JUNE 2019	NO QUARTER SPECIFIC TARGET	NO QUARTER SPECIFIC TARGET	NO QUARTER SPECIFIC TARGET	0,134 FULL TIME FIREFIGHTE RS PER 1000 POPULATION EMPLOYED					
NUMBER OF INSPECTIONS AT HIGH RISK PREMISES	INSPECTIONS AT HIGH RISK PREMISES	WILL AVAIL INFORMATIO N END FINANCIAL YEAR 2017/18	90 INSPECTIONS AT HIGH RISK PREMISES	25 INSPECTION S AT HIGH RISK PREMISES	20 INSPECTION S AT HIGH RISK PREMISES	20 INSPECTION S AT HIGH RISK PREMISES	25 INSPECTION S AT HIGH RISK PREMISES					
NUMBER OF INSPECTIONS AT MODERATE RISK PREMISES	INSPECTIONS AT MODERATE RISK PREMISES	WILL AVAIL INFORMATIO N END FINANCIAL YEAR 2017/18	250 INSPECTIONS AT MODERATE RISK PREMISES	65 INSPECTION S AT MODERATE RISK PREMISES	60 INSPECTION S AT MODERATE RISK PREMISES	60 INSPECTION S AT MODERATE RISK PREMISES	65 INSPECTION S AT MODERATE RISK PREMISES					
NUMBER OF INSPECTIONS AT LOW RISK PREMISES	INSPECTIONS AT LOW RISK PREMISES	WILL AVAIL INFORMATIO N END FINANCIAL YEAR 2017/18	1800 INSPECTIONS AT LOW RISK PREMISES	500 INSPECTION S AT LOW RISK PREMISES	400 INSPECTION S AT LOW RISK PREMISES	400 INSPECTION S AT LOW RISK PREMISES	500 INSPECTION S AT LOW RISK PREMISES					



										CITMA	NAGEN	
NATIONAL KEY (NKPA):	PERFORMANCE AREA	MUNICIPAL INS	STITUTIONAL DEVEL	OPMENT AND TR	ANSFORMATION	l						
MEDIUM TERM ST (MTSF):	RATEGIC FRAMEWORK	PROTECT AND	ENHANCE OUR ENV	IRONMENTENTA	L ASSETS AND N	IATURAL RESOU	RCES					
INTEGRATED UR FRAMEWORK (IUD	BAN DEVELOPMENT	INCLUSION AN	D ACCESS									
FREE STATE DEVELOPMENT ST	GROWTH AND RATEGY (FSGDS)	GOOD GOVER	NANCE AND IMPROV	ED QUALITY OF I	LIFE							
				TARC	GET FOR 2018/19	SDBIP PER QUA	RTER	RESO	URCES ALLOCA	TED FOR 2018/19	SDBIP PER QUA	RTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJE CT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	NCE QUARTER PLANNED TARGET2ND QUARTER PLANNED TARGET3RD ATH QUARTER PLANNED TARGET4TH QUARTER PLANNED TARGET1ST QUARTER PLANNED TARGET2ND QUARTER QUARTER PLANNED TARGET3RD 4TH QUARTER PLANNED TARGET4TH QUARTER PLANNED TARGET1ST 							TOTAL BUDGET ALLOCATED	
NUMBER OF BUILDING PLANS SUBMITTED SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS.	BUILDING PLANS SUBMITTED SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS.	WILL AVAIL INFORMATIO N END FINANCIAL YEAR 2017/18	8 OUT OF 10 BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS	8 OUT OF 10 BUILDING PLANS SCRUTINIZE D FOR COMPLIANC E WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS	8 OUT OF 10 BUILDING PLANS SCRUTINIZE D FOR COMPLIANC E WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS	8 OUT OF 10 BUILDING PLANS SCRUTINIZE D FOR COMPLIANC E WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS	8 OUT OF 10 BUILDING PLANS SCRUTINIZE D FOR COMPLIANC E WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS					



6.4.8 FINANCE SERVICES

NATIONAL KEY PE (NKPA):	RFORMANCE AREA	MUNICIPAL FINA	NCIAL VIABILITY AND	MANAGEMENT								
MEDIUM TER FRAMEWORK (MTS		RESPONSIVE AC	COUNTABLE EFFECT		ENT LOCAL GOVER	NMENT						
INTEGRATED URB	AN DEVELOPMENT F):	GROWTH, GOVE	RNANCE									
FREE STATE DEVELOPMENT ST		GOOD GOVERNA	NCE									
				Т/	ARGET FOR 2018/1	9 SDBIP PER QUAR	TER	RESOU	RCES ALLOCATE	D FOR 2018/19	SDBIP PER QU	JARTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/PR OJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED		
PERCENTAGE PROCUREMENT OF OFFICE FURNITURE	PROCUREMENT OF OFFICE FURNITURE AS PER USER DIRECTORATE REQUIREMENTS	43%	100% PROCUREMENT OF OFFICE FURNITURE AS PER USER DIRECTORATE REQUIREMENTS	12%	25%	27%	36%					
NUMBER OF HANDHELD DEVICES FOR FIELD VERIFICATION	PROCUREMENT OF 100 HANDHELD DEVICES FOR FIELD VERIFICATION.	0	100 HANDHELD DEVICES	12	25	27	36					
PERCENTAGE INCREASE ON NUMBER OF CUSTOMERS RECEIVING ACCURATE BILLS		18% OF ACCOUNTS ESTIMATED	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%					
		98% OF ACCOUNTS ISSUED TO CORRECT ADDRESSES	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					



										CITY MA	NAGER	
NATIONAL KEY PE (NKPA):	RFORMANCE AREA	MUNICIPAL FINA	NCIAL VIABILITY AND	D MANAGEMENT								
MEDIUM TER FRAMEWORK (MTS		RESPONSIVE AC	COUNTABLE EFFECT	TIVE AND EFFICI	ENT LOCAL GOVER	NMENT						
INTEGRATED URB	AN DEVELOPMENT	GROWTH, GOVE	RNANCE									
FREE STATE DEVELOPMENT ST	GROWTH AND	GOOD GOVERNA	ANCE									
				Т	ARGET FOR 2018/1	SDBIP PER QUAR	TER	RESOU	RCES ALLOCATE	ED FOR 2018/19	SDBIP PER QU	JARTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/PR OJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
COLLECTION RATE TO BE IMPROVED FROM 86% -91%		86%	91% COLLECTION RATE	90% COLLECTION RATE	90.5% COLLECTION RATE	91% COLLECTION RATE	91% COLLECTION RATE					
NUMBER OF HANDED OVER ACCOUNTS SUCCESSFULLY COLLECTED		2 406	4 000 ACCOUNTS	1 500 ACCOUNTS	2000 ACCOUNTS	3000 ACCOUNTS	4 000 ACCOUNTS					
NUMBER OF DEFAULTING BUSINESSES LITIGATED		72	300 DEFAULTING BUSINESSES LITIGATED	80 DEFAULTING BUSINESSES LITIGATED	200 DEFAULTING BUSINESSES LITIGATED	250 DEFAULTING BUSINESSES LITIGATED	300 DEFAULTING BUSINESSES LITIGATED					
NUMBER OF DEFAULTING DOMESTIC CUSTOMERS GARNISHED		21	500 DEFAULTING CUSTOMERS GARNISHED	50 DEFAULTING CUSTOMERS GARNISHED	150 DEFAULTING CUSTOMERS GARNISHED	300 DEFAULTING CUSTOMERS GARNISHED	500 DEFAULTING CUSTOMERS GARNISHED					
% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET (FROM 80%)		95%	95% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	20% OPERATION AND CAPITAL EXPENDITUR ES AGAINST THE BUDGET	40% OPERATION AND CAPITAL EXPENDITURE S AGAINST THE BUDGET	70% OPERATION AND CAPITAL EXPENDITURE S AGAINST THE BUDGET	95% OPERATION AND CAPITAL EXPENDITURE S AGAINST THE BUDGET					
<u>NUMBER OF</u> <u>REPEAT AUDIT</u> <u>FINDINGS</u>		FINANCIAL UNQUALIFIED REPORT	FINANCIAL UNQUALIFIED REPORT	-	-	1 FINANCIALLY UNQUALIFIED AUDIT REPORT	-					
ALL RISK OF AWARDING TENDERS TO EMPLOYEES OF STATE IS ELIMINATED		100%	100% COMPLIANCE	100% COMPLIANC E	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE					



										CITYMA		
NATIONAL KEY PEI (NKPA):	RFORMANCE AREA	MUNICIPAL FINA	NCIAL VIABILITY ANI	D MANAGEMENT								
MEDIUM TERI FRAMEWORK (MTS		RESPONSIVE AC	COUNTABLE EFFEC	TIVE AND EFFICIE	ENT LOCAL GOVER	NMENT						
INTEGRATED URB	AN DEVELOPMENT F):	GROWTH, GOVE	RNANCE									
FREE STATE DEVELOPMENT ST		GOOD GOVERNA	NCE									
				Т	ARGET FOR 2018/19	9 SDBIP PER QUAR	TER	RESOU	RCES ALLOCATE	ED FOR 2018/19	SDBIP PER QU	JARTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/PR OJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
TOTAL VALUES OF IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE IDENTIFIED BY AUDITOR GENERAL AS A % OPERATING BUDGET.		0%	0% IRREGULAR EXPENDITURE	0% IRREGULAR EXPENDITUR E	0% IRREGULAR EXPENDITURE	0% IRREGULAR EXPENDITURE	0% IRREGULAR EXPENDITURE					
MONTH(S) COVERAGE		0.23 MONTHS	> 3 MONTHS	> 2 MONTH	> 2 MONTH	> 2.5 MONTHS	>3 MONTHS					
NUMBER OF DAYS IT TAKES TO PAY CREDITORS		NOT ALL CREDITORS ARE PAID WITHIN 30 DAYS	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					
NUMBER OF BUDGETS SUBMITTED TO NATIONAL TREASURY		ALL BUDGETS PREPARED AND SUBMITTED IN LINE WITH MFMA REQUIREMENT S	CREDIBLE AND FUNDED DRAFT, REVISED AND FINAL BUDGET SUBMITTED	0	0	1 REVISED BUDGET ADOPTED 1 DRAFT BUDGET TABLED	1 FINAL BUDGET ADOPTED					
NUMBER OF REVIEWED POLICIES APPROVED BY COUNCIL		5 BUDGET RELATED POLICIES AMENDED AND ADOPTED WHERE NECESSARY	NUMBER OF REVIEWED POLICIES APPROVED BY COUNCIL	0	0	5 DRAFT BUDGET RELATED POLICIES TABLED	5 BUDGET RELATED POLICIES AMENDMENTS ADOPTED					



										CITY MA	NAGER	
NATIONAL KEY PE (NKPA):	RFORMANCE AREA	MUNICIPAL FINA	NCIAL VIABILITY ANI	D MANAGEMENT								
MEDIÚM TER FRAMEWORK (MTS		RESPONSIVE AC	COUNTABLE EFFEC	TIVE AND EFFICIE	ENT LOCAL GOVER	NMENT						
	AN DEVELOPMENT	GROWTH, GOVE	RNANCE									
FREE STATE DEVELOPMENT ST	GROWTH AND	GOOD GOVERNA	NCE									
				Т	ARGET FOR 2018/1	9 SDBIP PER QUAR	RTER	RESOU	RCES ALLOCATE	ED FOR 2018/19	SDBIP PER QU	JARTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/PR OJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
LONG TERM AND SHORT TERM CREDIT RATING		A3.ZA (NEGATIVE OUTLOOK)	A3.ZA	0	0	0	MAINTAIN A3.ZA RATING (POSITIVE OUTLOOK)					
INCREASING REVENUE BASE BY ACCOUNTING FOR UNACCOUNTED SERVICES		NO INCREASE IN REVENUE BASE	REVENUE BASE INCREASED BY R10 MILLION	0	0	REVENUE BASE INCREASED BY R10 MILLION DURING ADJUSTMENT BUDGET						
NUMBER OF INTERIM VALUATION ROLL PREPARED AND IMPLEMENTED BI-ANNUALLY		1 INTERIM VALUATION ROLL IMPLEMENTED	INTERIM VALUATION ROLLS IMPLEMENTED BI-ANNUALLY	0	1 INTERIM VALUATION ROLLS IMPLEMENTED BI-ANNUALLY	0	1 INTERIM VALUATION ROLLS IMPLEMENTED BI-ANNUALLY					
FIXED ASSET REGISTER IS COMPILED AND UPDATED MONTHLY		12 FAR UPDATES	12 FAR UPDATES	3 FAR UPDATES	3 FAR UPDATES	3 FAR UPDATES	3 FAR UPDATES					
REPORT ON THE ANNUAL ASSET COUNT SUBMITTED TO COUNCIL		1 COMPLETE COUNT OF ALL MOVABLE AND IMMOVABLE ASSETS	COMPLETE COUNT OF ALL MOVABLE AND IMMOVABLE ASSETS MID- YEAR AND AT YEAR-END.		1 COMPLETE COUNT OF ALL MOVABLE AND IMMOVABLE ASSETS MID- YEAR		1 COMPLETE COUNT OF ALL MOVABLE AND IMMOVABLE ASSETS YEAR END					
ALL RISKS OF AWARDING TENDERS TO EMPLOYEES OF STATE IS ELIMINATED		100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE					



										CITYMA	NAGER	
NATIONAL KEY PEI (NKPA):	RFORMANCE AREA	MUNICIPAL FINA	NCIAL VIABILITY AND	MANAGEMENT								
MEDIUM TERI FRAMEWORK (MTS		RESPONSIVE AC	COUNTABLE EFFECT	TIVE AND EFFICIE	ENT LOCAL GOVER	NMENT						
INTEGRATED URB	AN DEVELOPMENT F):	GROWTH, GOVER	RNANCE									
FREE STATE DEVELOPMENT ST	GROWTH AND RATEGY (FSGDS)	GOOD GOVERNA	NCE									
				Т	ARGET FOR 2018/1	9 SDBIP PER QUAR	TER	RESOUR	RCES ALLOCATE	D FOR 2018/19	SDBIP PER QU	JARTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/PR OJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET2ND QUARTER PLANNED TARGET3RD QUARTER PLANNED TARGET4TH QUARTER PLANNED TARGETQUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30QUARTER PLANNED BUDGET AS SA 25, 29 AND AND 30QUARTER PLANNED BUDGET AS SA 25, 29 AND AND 30QUARTER 							4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
ALL CONTRACTING IS DONE IN ACCORDANCE TO SCM POLICY		100% OF AWARDED CONTRACTS IN LINE WITH SCM REGULATIONS	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE					
BUDGETED CASH FLOW VERSUS ACTUAL CASH FLOW REPORTS		POSITIVE CASH FLOW	POSITIVE CASH FLOW MONTHLY THROUGHOUT THE YEAR	POSITIVE CASH FLOW MONTHLY THROUGHOU T THE YEAR	POSITIVE CASH FLOW MONTHLY THROUGHOUT THE YEAR	POSITIVE CASH FLOW MONTHLY THROUGHOUT THE YEAR	POSITIVE CASH FLOW MONTHLY THROUGHOUT THE YEAR					
PERCENTAGE OF MUNICIPAL OPERATING BUDGET SPENT ON FREE BASIC SERVICES TO INDIGENT HOUSEHOLDS		NEW OSO										
QUARTERLY SALARY BILL OF SUSPENDED OFFICIALS		NEW OSO										



6.4.9 HUMAN SETTLEMENT

NATIONAL KEY F (NKPA):	PERFORMANCE AREA	BASIC SERVIC	E DELIVERY									
	RM STRATEGIC TSF):	SUSTAINABLE	HUMAN SETTLEME	ENT AND IMPRO	ED QUALITY OF H	OUSEHOLD LIFE						
INTEGRATED UR FRAMEWORK (IU	RBAN DEVELOPMENT	SPATIAL INTE	GRATION									
	GROWTH AND STRATEGY (FSGDS)	GOOD GOVER	NANCE AND IMPRO					_				
				TAR	GET FOR 2018/19 S	SDBIP PER QUAF	RTER	RESOU	RCES ALLOCA	TED FOR 2018/	19 SDBIP PER	QUARTER
OWN STRATEGIC OBJECTIVES	PROGRAMME/PRO JECT	BASELINE 2017/18	PERFORMANC E TARGET 2018/19	1ST QUARTER PLANNED TARGET	QUARTER ZND GUARTER QUARTER QUARTER PLANNED PLANNED PLANNED PLANNED PLANNED TARGET TARGET TARGET TARGET				2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
<u>NUMBER OF</u> FORMAL SITES SERVICED	LOURIERPARK (100 SITES) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION		100% APPROVED DESIGNS FOR 400 SITES IN LOURIERPARK	0	0	<u>0</u>	<u>Q</u>					
NUMBER OF NEW WATER AND SEWER CONNECTIONS MEETING <u>MINIMUM</u> STANDARDS	KHAYELITSHA/ GRASSLAND PHASE 4 (800 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION		APPROVED DESIGNS AND 20% INSTALLATION OF INTERNAL BULK WATER AND SEWER FOR 2500 HOUSEHOLDS	0	0	<u>5%</u>	20%					
	BOTSHABELO WEST EXT 1 (1000 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION		1000 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	0	0	<u>150</u>	<u>850</u>					



NATIONAL KEY PERFORMANCE AREA BASIC SERVICE DELIVERY (NKPA): STRATEGIC MEDIUM SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE TERM FRAMEWORK (MTSF): INTEGRATED URBAN DEVELOPMENT SPATIAL INTEGRATION FRAMEWORK (IUDF): GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE FREE STATE GROWTH AND **DEVELOPMENT STRATEGY (FSGDS)** TARGET FOR 2018/19 SDBIP PER QUARTER **RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER** 1ST 2ND 3RD 4TH QUARTER QUARTER QUARTER QUARTER 1ST 3RD 4TH OWN BASELINE PERFORMANC 2ND QUARTER PLANNED PLANNED PLANNED PLANNED TOTAL PROGRAMME/PRO QUARTER QUARTER QUARTER PLANNED BUDGET BUDGET BUDGET BUDGET STRATEGIC 2017/18 E TARGET BUDGET JECT PLANNED PLANNED PLANNED OBJECTIVES 2018/19 TARGET AS TABLE AS TABLE AS TABLE AS TABLE ALLOCATED TARGET TARGET TARGET SA 25, 29 SA 25. 29 SA 25, 29 SA 25, 29 AND 30 AND 30 AND 30 AND 30 MOROKA 0 390 0 <u>50</u> <u>340</u> (THABANCHU) EXT HOUSEHOLDS 27 (290 INSTALLED HOUSEHOLDS) -WITH WATER INSTALLATION OF AND INTERNAL WATER AND SEWER INTERNAL SEWER RETICULATION RETICULATION BLOEMSIDE PHASE APPROVED 0 0 **8% 20%** 7 (1128 DESIGNS AND HOUSEHOLDS) -20% INSTALLATION OF INSTALLATION WATER AND OF INTERNAL INTERNAL SEWER BUIK WATER RETICULATION SONDERWATER 25 55 0 0 80 PHASE 2 (80 HOUSEHOLDS HOUSEHOLDS) -INSTALLED INSTALLATION OF WITH WATER AND INTERNAL WATER AND INTERNAL SEWER SEWER RETICULATION RETICULATION BLOEMSIDE PHASE DESIGNS AND 0 0 0 20% 9 & 10 (500 20% HOUSEHOLDS) -INSTALLATION INSTALLATION OF OF INTERNAL WATER AND **BULK WATER** INTERNAL SEWER AND SEWER RETICULATION FOR 1500 HOUSEHOLDS VISTAPARK 2 -100% 0 20% **60% 100%** REALIGNMENT REALIGNMENT (REROUTING) OF OF BULK BULK WATER PIPE WATER AND SEWER PIPE VISTAPARK 3 -100% 0 20% <u>60%</u> <u>100%</u> REALIGNMENT REALIGNMENT



NATIONAL KEY PERFORMANCE AREA BASIC SERVICE DELIVERY (NKPA): MEDIUM STRATEGIC SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE TERM FRAMEWORK (MTSF): INTEGRATED URBAN DEVELOPMENT SPATIAL INTEGRATION FRAMEWORK (IUDF): GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE FREE STATE GROWTH AND **DEVELOPMENT STRATEGY (FSGDS)** TARGET FOR 2018/19 SDBIP PER QUARTER **RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER** 1ST 2ND 3RD 4TH QUARTER QUARTER QUARTER QUARTER 1ST 3RD 4TH OWN BASELINE PERFORMANC 2ND QUARTER PLANNED PLANNED PLANNED PLANNED TOTAL PROGRAMME/PRO QUARTER QUARTER QUARTER TARGET PLANNED BUDGET BUDGET BUDGET BUDGET BUDGET STRATEGIC 2017/18 E JECT PLANNED PLANNED PLANNED OBJECTIVES 2018/19 TARGET AS TABLE AS TABLE AS TABLE AS TABLE ALLOCATED TARGET TARGET TARGET SA 25, 29 SA 25. 29 SA 25, 29 SA 25. 29 AND 30 AND 30 AND 30 AND 30 (REROUTING) OF OF BULK BULK WATER PIPE WATER AND SEWER PIPE **BOTSHABELO** 220 280 500 0 0 SECTION L (500 HOUSEHOLDS INSTALLED HOUSEHOLDS) INSTALLATION OF WITH WATER WATER AND AND INTERNAL SEWER SEWER RETICULATION **BOTSHABELO** 0 45 <u>90</u> 135 0 HOUSEHOLDS SECTION M&E (135 HOUSEHOLDS) INSTALLED INSTALLATION OF WITH WATER WATER AND AND INTERNAL SEWER SEWER RETICULATION **INTERNAL WATER** <u>78</u> 0 0 <u>78</u> 0 HOUSEHOLDS RETICULATION FOR 78 PROVIDED HOUSEHOLDS IN WITH RATAU INDIVIDUAL WATER CONNECTION **BOTSHABELO** <u>60</u> 0 0 <u>60</u> 0 HOUSEHOLDS SECTION L (60 HOUSEHOLDS) INSTALLED **INSTALLATION OF** WITH WATER WATER AND AND INTERNAL SEWER SEWER RETICULATION NAMIBIA 51HOUSEHOLD <u>0</u> <u>51</u> 0 0 (51HOUSEHOLDS) S INSTALLED **INSTALLATION OF** WITH WATER WATER AND AND INTERNAL SEWER SEWER RETICULATION



NATIONAL KEY PERFORMANCE AREA BASIC SERVICE DELIVERY (NKPA): MEDIUM STRATEGIC SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE TERM FRAMEWORK (MTSF): INTEGRATED URBAN DEVELOPMENT SPATIAL INTEGRATION FRAMEWORK (IUDF): GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE FREE STATE GROWTH AND **DEVELOPMENT STRATEGY (FSGDS) RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER** TARGET FOR 2018/19 SDBIP PER QUARTER 1ST 2ND 3RD 4TH QUARTER QUARTER QUARTER QUARTER 1ST 3RD 4TH OWN BASELINE PERFORMANC 2ND QUARTER PLANNED PLANNED PLANNED PLANNED TOTAL PROGRAMME/PRO QUARTER QUARTER QUARTER TARGET PLANNED BUDGET BUDGET BUDGET BUDGET BUDGET STRATEGIC 2017/18 E JECT PLANNED PLANNED PLANNED OBJECTIVES 2018/19 TARGET AS TABLE AS TABLE AS TABLE AS TABLE ALLOCATED TARGET TARGET TARGET SA 25, 29 SA 25. 29 SA 25. 29 SA 25. 29 AND 30 AND 30 AND 30 AND 30 KGOTSONG 211HOUSEHOL 0 <u>0</u> <u>90</u> 121 (211HOUSEHOLDS) DS INSTALLED **INSTALLATION OF** WITH WATER WATER AND AND INTERNAL SEWER SEWER RETICULATION 48HOUSEHOLD THABO MBEKI <u>0</u> 0 <u>48</u> 0 (48HOUSEHOLDS) S INSTALLED **INSTALLATION OF** WITH WATER WATER AND AND INTERNAL SEWER SEWER RETICULATION **KGATELOPELE** 80HOUSEHOLD 0 0 <u>30</u> <u>50</u> (80HOUSEHOLDS) S INSTALLED **INSTALLATION OF** WITH WATER WATER AND AND INTERNAL **SEWER SEWER** RETICULATION SECTION R 300HOUSEHOL 0 0 250 <u>50</u> (300HOUSEHOLDS) **DS INSTALLED INSTALLATION OF** WITH WATER WATER RETICULATION SECTION M 100HOUSEHOL 0 <u>0</u> <u>70</u> 30 (100HOUSEHOLDS) DS INSTALLED **INSTALLATION OF** WITH SEWER INTERNAL SEWER RETICULATION SECTION T (35 35HOUSEHOLD 0 0 10 <u>25</u> HOUSEHOLDS) S INSTALLED INSTALLATION OF WITH SEWER INTERNAL SEWER RETICULATION 100HOUSEHOL SECTION A <u>30</u> 70 <u>0</u> 0 (100HOUSEHOLDS) **DS INSTALLED** WITH



NATIONAL KEY PERFORMANCE AREA BASIC SERVICE DELIVERY (NKPA): MEDIUM STRATEGIC SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE TERM FRAMEWORK (MTSF): INTEGRATED URBAN DEVELOPMENT SPATIAL INTEGRATION FRAMEWORK (IUDF): GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE FREE STATE GROWTH AND **DEVELOPMENT STRATEGY (FSGDS) RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER** TARGET FOR 2018/19 SDBIP PER QUARTER 1ST 2ND 3RD 4TH QUARTER QUARTER QUARTER QUARTER 1ST 3RD 4TH OWN BASELINE PERFORMANC 2ND QUARTER PLANNED PLANNED PLANNED PLANNED TOTAL PROGRAMME/PRO QUARTER QUARTER QUARTER TARGET PLANNED BUDGET BUDGET BUDGET BUDGET BUDGET STRATEGIC 2017/18 E JECT PLANNED PLANNED PLANNED OBJECTIVES 2018/19 TARGET AS TABLE AS TABLE AS TABLE AS TABLE ALLOCATED TARGET TARGET TARGET SA 25, 29 SA 25. 29 SA 25, 29 SA 25, 29 AND 30 AND 30 AND 30 AND 30 INSTALLATION OF INTERNAL SEWER SEWER RETICULATION SECTION D 100HOUSEHOL <u>20</u> 80 0 0 (100HOUSEHOLDS) DS INSTALLED INSTALLATION OF WITH SEWER INTERNAL SEWER RETICULATION TO PROVIDE TITLE DEEDS 1800 TITLE 400 600 700 100 SECURITY OF TRANSFERRED TO DEEDS TO BE TENURE FLIGIBLE TRANSFERRED BENEFICIARIES TO ELIGIBLE BENEFICIARIES TO PROVIDE ISSUING OF THE 2500 PTO'S TO 325 625 775 775 SECURITY OF **BE ISSUED** PTO'S TENURE NUMBER OF **NONE-MMM NOT** NONE-MMM 0 0 0 0 0 SUBSIDISED YET ACCREDITED NOT YET HOUSING TO BUILD ACCREDITED UNITS SUBSIDISED TO BUILD COMPLETED HOUSES SUBSIDISED HOUSES AVERAGE NONE-MMM **NONE-MMM NOT** 0 0 0 0 0 NUMBER OF YET ACCREDITED NOT YET DAYS TAKEN TO BUILD ACCREDITED TO REGISTER SUBSIDISED TO BUILD THE TITLE STANDS AND SUBSIDISED DEED UNITS STANDS AND (SUBSIDISED UNITS STANDS AND UNITS) NUMBER OF NONE-ALL 34 NONE-ALL 34 <u>0</u> 0 0 0 0 INFORMAL **INFORMAL INFORMAL** SETTLEMENTS SETTLEMENTS OF SETTLEMEN ENUMERATED MMM ARE TS OF MMM

AND

ENUMERATED AND

ARE



NATIONAL KEY PERFORMANCE AREA **BASIC SERVICE DELIVERY** (NKPA): SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE MEDIUM STRATEGIC TERM FRAMEWORK (MTSF): SPATIAL INTEGRATION INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): FREE STATE GROWTH AND GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE **DEVELOPMENT STRATEGY (FSGDS)** TARGET FOR 2018/19 SDBIP PER QUARTER **RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER** 1ST 2ND 3RD 4TH QUARTER QUARTER QUARTER QUARTER 1ST 3RD 4TH OWN BASELINE PERFORMANC 2ND QUARTER PLANNED PLANNED PLANNED PLANNED TOTAL PROGRAMME/PRO QUARTER QUARTER QUARTER STRATEGIC 2017/18 TARGET PLANNED BUDGET BUDGET BUDGET BUDGET BUDGET E JECT PLANNED PLANNED PLANNED OBJECTIVES 2018/19 TARGET AS TABLE AS TABLE AS TABLE AS TABLE ALLOCATED TARGET TARGET TARGET SA 25, 29 SA 25, 29 SA 25, 29 SA 25, 29 AND 30 AND 30 AND 30 AND 30 **CLASSIFIED (IN CLASSIFIED IN** ENUMERATE TERMS OF THE TERMS OF D AND NUSP OR INFORMAL CLASSIFIED EQUIVALENT SETTLEMENTS IN TERMS OF CLASSIFICATI UPGRADING THE ON) STRATEGY. WE DO INFORMAL NOT HAVE NEW SETTLEMEN INFORMAL TS SETTLEMENTS UPGRADING STRATEGY. WE DO NOT HAVE NEW INFORMAL SETTLEMEN TS



6.4.10 OFFICE OF THE CITY MANAGER

NATIONAL KEY (NKPA):	PERFORMANCE ARE		DELIVERY									
	ERM STRATEG		OMPETETIVE AND I	RESPONSIVE EC	ONOMIC INFRAS	FRUCTURE NETV	VORK					
INTEGRATED U FRAMEWORK (IU		IT SPATIAL INTEG	RATION									
FREE STATE	GROWTH AN STRATEGY (FSGDS)	ID GOOD GOVERN	ANCE AND IMPROV					_				
				1	Target for 2018/19	SDBIP per Quart	er	R	lesources Alloca	ted for 2018/19 SI	DBIP per Quarter	
OWN STRATEGIC OBJECTIVES	PROGRAMME/PR OJECT	Baseline 2017/18	PERFORMANC E TARGET 2018/19	ARGET Planned Planned Planned Planned Planned Planned Budget as Budget as Target Target Target Target Target Target Target Target Table SA 25, 29 Table SA 2					4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
NUMBER OF PERFORMANC E REPORT DEVELOPED	PREFORMANCE REPORTS DEVELOPED	6 REPORTS DEVELOPED	6 PERFORAMNC E REPORT DEVELOPED									
NUMBER OF SIGNED PERFORMANC E AGREEMENTS BY THE MM AND SECTION 56 MANAGERS:	PERFORMANCE AGREEMENTS	<u>9</u>	<u>10</u>				<u>10</u>					
A FUNCTIONAL AUDIT COMMITTEE THAT MEETS AT LEAST 4 TIMES ANNUALLY	NUMBER OF MEETINGS HELD	4	4	1	1	1	1					



										CITYMAN		
NATIONAL KEY (NKPA):	PERFORMANCE ARE	A BASIC SERVICE	DELIVERY									
	ERM STRATEG		COMPETETIVE AND I	RESPONSIVE EC	ONOMIC INFRAS	TRUCTURE NETV	VORK					
	IRBÁN DEVELOPMEN	IT SPATIAL INTEG	RATION									
FREE STATE		ID GOOD GOVERN	ANCE AND IMPROV	ED QUALITY OF	LIFE							
				1	arget for 2018/19	SDBIP per Quart	er	F	Resources Alloca	ted for 2018/19 S	DBIP per Quarter	
OWN STRATEGIC OBJECTIVES	PROGRAMME/PR OJECT	Baseline 2017/18	PERFORMANC E TARGET 2018/19	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
A FUNCTIONAL AUDIT COMMITTEE THAT REPORTS AT LEAST 3 TIMES TO COUNCIL.	NUMBER OF REPORTS ISSUED	2	3	NONE	1	1	1					
A FUNCTIONAL INTERNAL AUDIT ACTIVITY OPERATING ACCORDING TO THE IIA STANDARDS AND APPROVED RISK BASED INTERNAL AUDIT PLANS	NUMBER OF AUDITS CONDUCTED. AND REPORTS ISSUED	25	26	3	7	8	8					
					PUBLIC ⁻	FRANSPOR	Г					
PROVISION OF BOTSHABELO NON- MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESS DESIGN STANDARDS	BOTSHABELO - NON MOTORIZED TRANSPORT	2.65 KM OF UNIVERSALLY ACCESSIBLE NON- MOTORIZED TRANSPORT NETWORK	2.65 km	2.65 km	NONE	NONE	NONE					



										CITYMAN		
NATIONAL KEY (NKPA):	PERFORMANCE AREA	BASIC SERVICE	DELIVERY									
	ERM STRATEGIC TSF):	AN EFFICIENT C	OMPETETIVE AND F	RESPONSIVE EC	ONOMIC INFRAS	TRUCTURE NET	WORK					
	RBÁN DEVELOPMENT	SPATIAL INTEGR	RATION									
FREE STATE		GOOD GOVERNA	ANCE AND IMPROV	ED QUALITY OF	LIFE							
				Resources Allocated for 2018/19 SDBIP per Quarter								
OWN STRATEGIC OBJECTIVES	PROGRAMME/PR OJECT	Baseline 2017/18	PERFORMANC E TARGET 2018/19	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
PROVISION OF THABA NCHU NON- MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESS DESIGN STANDARDS	THABA-NCHU NON MOTORIZED TRANSPORT	3.0 KM OF UNIVERSALLY ACCESSIBLE NON- MOTORIZED TRANSPORT NETWORK	2.65 km	2.65 km	NONE	NONE	NONE					
PROVISION OF FUNCTIONAL AND COMPLIANT IPTN TRUNK ROUTE ROAD INFRASTRUCT URE	IPTN PHASE 1C MOSHOESHOE - TRUNK ROUTE (MAPHISA TO ROCKLANDS)	3.4 KM OF IPTN BUS TRUNK ROUTE	2 KM OF IPTN TRUNK ROUTE COMPLETED	0.5 KM	0.5 KM	0.5	0.5					
PROVISION OF FUNCTIONAL AND COMPLIANT IPTN TRUNK ROUTE ROAD INFRASTRUCT URE	IPTN PHASE 1B FORT HARE ROAD - TRUNK ROUTE	2.4 KM OF IPTN BUS TRUNK ROUTE	100% COMPLETED TRUNK ROUTE	0.5 Km	0.5 Km	0.5 Km	0.9 Km					
<u>NUMBER OF</u> OPERATIONAL PUBLICTRANS PORT	IPTN PHASE INTERMODAL - TRUNK STATIONS	1 COMPLETE IPNT CLOSED BUS STATION	1 INTERMODAL TRUNK STATION COMPLETED	NONE	NONE	NONE	1 STATION COMPLETED					
ACCCESS POINTS ADDED	IPTN PHASE 1 - TRUNK STATION 2	1 COMPLETE IPNT CLOSED BUS STATION	TRUNK STATION COMPLETED	NONE	NONE	NONE	1 STATION COMPLETED					
PROVISION OF FUNCTIONAL AND	IPTN PHASE 1B HARVEY ROAD - TRUNK ROUTE	1.25 KM OF IPTN BUS TRUNK ROUTE	1.25 KM	1.25 KM	NONE	NONE	NONE					



										CITY MAN				
NATIONAL KEY (NKPA):	PERFORMANCE AREA	BASIC SERVICE	DELIVERY											
FRAMEWORK (M	ERM STRATEGIO		AN EFFICIENT COMPETETIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK											
INTEGRATED U FRAMEWORK (IU	RBÁN DEVELOPMEN	SPATIAL INTEG	RATION											
FREE STATE		GOOD GOVERN	ANCE AND IMPROV	ED QUALITY OF	LIFE									
					Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter					
OWN STRATEGIC OBJECTIVES	PROGRAMME/PR OJECT	Baseline 2017/18	PERFORMANC E TARGET 2018/19	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
COMPLIANT IPTN TRUNK ROUTE ROAD INFRASTRUCT URE														
PLANNING AND DESIGN OF THE IPTN BUS DEPOT	IPTN BUS DEPOT	79 371 M ²	CONSTRUCTIO N OF BUS DEPOT EARTHWORKS WORKS	19 842.75	19 842.75	19 842.75	19 842.75							
PROCUREMEN T OF BUS FLEET FOR IPTN	IPTN BUS FLEET	47 BUSES	DEPOSIT PAYMENT FOR IPTN BUS FLEET PROCUREMEN T	NONE	DEPOSIT FOR 47 BUSES	NONE	NONE							
PROVISION OF BOTSHABELO NON- MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESS DESIGN STANDARDS	BOTSHABELO - NON MOTORIZED TRANSPORT - PHASE 2	2.0 KM OF UNIVERSALLY ACCESSIBLE MOTORIZED TRANSPORT NETWORK	COMPLETE DESIGNS	NONE	NONE	COMPLETE DESIGNS	NONE	<u>0</u>	<u>0</u>	<u>1 500 000.00</u>	<u>0</u>	<u>1 500 000.00</u>		
PROVISION OF THABA NCHU NON- MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESS	THABA NCHU - NON MOTORIZED TRANSPORT - PHASE 2	2.0 KM OF UNIVERSALLY ACCESSIBLE NON- MOTORIZED TRANSPORT NETWORK	COMPLETE DESIGNS	NONE	NONE	COMPLETE DESIGNS	NONE	<u>0</u>	<u>0</u>	<u>1 500 000.00</u>	<u>0</u>	<u>1 500 000.00</u>		



										CITYMAN				
NATIONAL KEY (NKPA):	PERFORMANCE ARE	BASIC SERVICE DELIVERY												
MEDIUM T FRAMEWORK (M	ERM STRATEGI TSF):	AN EFFICIENT C	AN EFFICIENT COMPETETIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK											
	RBAN DEVELOPMEN	SPATIAL INTEGR	SPATIAL INTEGRATION											
FREE STATE		GOOD GOVERNA	GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
				Target for 2018/19 SDBIP per Quarter Resources Allocate						ated for 2018/19 SDBIP per Quarter				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PR OJECT	Baseline 2017/18	PERFORMANC E TARGET 2018/19	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
DESIGN STANDARDS														
PROVISION OF BLOEMFONTEI N NON- MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESS DESIGN STANDARDS	BLOEMFONTEIN - NON MOTORIZED TRANSPORT - PHASE 2	1.25 KM OF UNIVERSALLY ACCESSIBLE MOTORIZED TRANSPORT NETWORK	COMPLETE DESIGNS	NONE	NONE	<u>COMPLETE</u> <u>DESIGNS</u>	NONE	<u>0</u>	<u>0</u>	<u>1 500 000.00</u>	<u>0</u>	<u>1 500 000.00</u>		
PROVISION OF FUNCTIONAL AND COMPLIANT IPTN TRUNK ROUTE ROAD INFRASTRUCT URE	<u>IPTN PHASE 1B –</u> <u>O.R TAMBO</u> <u>TRUNK ROUTE</u>	<u>3.3 KM OF</u> I <u>PTN BUS</u> TRUNK ROUTE	COMPLETE DESIGNS	<u>NONE</u>	NONE	COMPLETE DESIGNS	<u>NONE</u>	<u>Q</u>	<u>0</u>	<u>1 250 000.00</u>	<u>Q</u>	<u>1 250 000.00</u>		
PROVISION OF FUNCTIONAL AND COMPLIANT IPTN TRUNK ROUTE ROAD INFRASTRUCT URE	IPTN PHASE 1C – CHIEF MOROKA TRUNK ROUTE	<u>2.4 km of</u> I <u>PTN BUS</u> TRUNK ROUTE	<u>1.KM</u>	<u>Q</u>	<u>0</u>	<u>0.5 KM</u>	<u>0.5 KM</u>	<u>0</u>	<u>0</u>	<u>9 000 000.00</u>	<u>9 000 000.00</u>	<u>18 000 000.00</u>		



6.4.11 CORPORATE SERVICES

NATIONAL KEY PERFORMANCE AREA BASIC SERVICE DELIVERY (NKPA):													
	FRAMEWORK (MTSF): RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK												
INTEGRATED URB FRAMEWORK (IUD		T GOVERNANCE, INCLUSION AND ACCESS											
FREE STATE GROWTH AND GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE DEVELOPMENT STRATEGY (FSGDS)													
				Target for 2018/19 SDBIP per Quarter Resources Allocat						ted for 2018/19 SDBIP per Quarter			
OWN STRATEGIC OBJECTIVES	PROGRAMM E/PROJECT	Baseline 2017/18	PERFORMANC E TARGET 2018/19	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
PERCENTAGE OF FIRE COMMUNICATIO N SYSTEM UPGRADED	FIRE COMMUNICA TION SYSTEM FOR MMM BUILDINGS		100% UPGRADING OF FIRE COMMUNICATI ON SYSTEM BRAM FISCHER BUILDING	PREPARE AND FINALIZE SPECIFICATI ONS	SCM PROCESS	APPOINTME NT OF SERVICE PROVIDER AND ISSUING OF ORDER	COMPLETIO N CERTIFICATE						



NATIONAL KEY PERFORMANCE AREA **BASIC SERVICE DELIVERY** (NKPA): STRATEGIC A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETETIVE AND MEDIUM TERM FRAMEWORK (MTSF): **RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK** INTEGRATED URBAN DEVELOPMENT **GOVERNANCE, INCLUSION AND ACCESS** FRAMEWORK (IUDF): GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE FREE STATE GROWTH AND **DEVELOPMENT STRATEGY (FSGDS)** Target for 2018/19 SDBIP per Quarter Resources Allocated for 2018/19 SDBIP per Quarter **1st Quarter** 2nd Quarter 3rd Quarter 4th Quarter 1st Quarter 2nd Quarter **3rd Quarter** 4th Quarter Planned Planned Planned Planned PERFORMANC **Total Budget** Baseline Planned Planned Planned OWN STRATEGIC PROGRAMM Planned Budget as Budget as Budget as Budget as 2017/18 E. TARGET allocated OBJECTIVES E/PROJECT Target Target Target Target Table SA 25, Table SA 25, Table SA 25, Table SA 25, 2018/19 29 and 30 29 and 30 29 and 30 29 and 30 AIR CON SCM APPOINTME COMPLETIO PERCENTAGE OF 100% AIR CON UNIT UPGRADING UNIT: BRAM PROCESSES NT OF Ν UPGRADED OF AIR CON PREPARE FISCHER: SERVICE CERTIFICATE UNIT: BRAM AND FINANCE PROVIDER FISCHER 2ND FINALIZE AND ISSUING FLOOR: SPECIFICATI OF ORDER FINANCE UNIT ONS PREPARE COMPLETIO PERCENTAGE OF NEW 100% ISSUING OF LIFT UPGRADED PASSENGER COMPLETE AND ORDER Ν UPGRADING SCM FINALIZE CARRIER/LIF CERTIFICATE OF NEW PROCESSES SPECIFICATI T: GABRIEL PASSENGER ONS DICHABE CARRIER/LIFT: GABRIEL DICHABE PASSENGER 100% SCM APPOINTME COMPLETIO COMPLETE CARRIER/LIE PROCESSES NT OF Ν UPGRADING T: SERVICE CERTIFICATE OF THABANCHU PROVIDER PASSENGER PREPARE REGIONAL AND ISSUING CARRIER/LIFT: AND OFFICE OF ORDER THABANCHU FINALIZE REGIONAL SPECIFICATI OFFICE ONS POSITIONING PROPEL THE 1ST DRAFT NUMBER OF FINALISE CONDUCT A CONDUCT A SUBMIT THE MMM IN LINE CONCEPT CITY WIDE FEASIBILITY FEASIBILITY FINAL DRAFT MMM SMC WITH THE 4TH PROJECTS/PR TOWARDS A PAPER AND PROCESSES STUDY AND STUDY ON CONCEPT INDUSTRIAL OGRAMMES SMART CITY ROADMAP BENCHMARK INTEGRATIO PAPER AND PLANNED REVOLUTION (IMPLEMENT ING ON N OF DATA ROADMAP THAT ATION PLAN) INTEGRATIO CENTER (IMPLEMENT CATAPULT IN PLACE ATION PLAN) MMM IN THE DIRECTION OF FOR

A SMART CITY.



NATIONAL KEY PERFORMANCE AREA **BASIC SERVICE DELIVERY** (NKPA): STRATEGIC A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETETIVE AND MEDIUM TERM FRAMEWORK (MTSF): **RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK** INTEGRATED URBAN DEVELOPMENT **GOVERNANCE, INCLUSION AND ACCESS** FRAMEWORK (IUDF): GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE FREE STATE GROWTH AND **DEVELOPMENT STRATEGY (FSGDS)** Target for 2018/19 SDBIP per Quarter Resources Allocated for 2018/19 SDBIP per Quarter **1st Quarter** 2nd Quarter 3rd Quarter 4th Quarter 1st Quarter 2nd Quarter **3rd Quarter** 4th Quarter Planned Planned Planned Planned **Total Budget** PERFORMANC Baseline Planned Planned Planned Planned Budget as Budget as Budget as OWN STRATEGIC PROGRAMM Budget as 2017/18 F. TARGET allocated OBJECTIVES E/PROJECT Target Target Target Target Table SA 25, Table SA 25, Table SA 25, Table SA 25, 2018/19 29 and 30 29 and 30 29 and 30 29 and 30 N OF APPROVAL SYSTEMS BY COUNCIL. PREPARE PERCENTAGE OF HARDWARE PROCUREMEN TECHNICAL APPOINTME PROCUREME HARDWARE T OF SERVER FOUIPMENT AND REPORT NT OF NT OF EQUIPMENT HARDWARE FINALISE NEEDS TO SERVICE SERVER FOR PROCURED EQUIPMENT SPECIFICATI BE PROVIDER IN STORAGE IN FOR BRAM ONS FOR SUBMITTED ORDER TO BRAM FISCHER APPROVAL TO THE BID PROCURE FISCHER EVALUATION REQUIRED BUILDING COMMITTEE EQUIPMENT PERCENTAGE OF DESKTOPS PREPARE TECHNICAL APPOINTME PROCUREME DESKTOPS AND PROCUREMEN AND AND REPORT NT OF NT OF LAPTOPS T OF SERVICE LAPTOPS FINALISE NEEDS TO DESKTOPS PROCURED DESKTOPS SPECIFICATI BE PROVIDER IN AND AND LAPTOPS ONS FOR SUBMITTED ORDER TO LAPTOPS PROCURE APPROVAL. TO THE BID FOR **EVALUATION** REQUIRED OFFICIAL IN COMMITTEE EQUIPMENT MMM PERCENTAGE OF TELECOM COMPLETE UPGRADE UPGRADE UPGRADE TELECOM PROCUREMEN INFRASTRUC PROJECT PUB IN PABX IN PABX IN **INFRASTRUCTUR** T OF TELECOM TURE SCOPE FOR CHRIS DE REGIONAL BOTSHABEL E EQUIPMENT INFRASTRUCT UPGRADING **O REGIONAL** EQUIPMENT WET OFFICE PROCURED URF OF 4 PUBX OFFICE EQUIPMENT TELEPHONE SYSTEMS



NATIONAL KEY PERFORMANCE AREA **BASIC SERVICE DELIVERY** (NKPA): STRATEGIC A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETETIVE AND MEDIUM TERM FRAMEWORK (MTSF): **RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK** INTEGRATED URBAN DEVELOPMENT **GOVERNANCE, INCLUSION AND ACCESS** FRAMEWORK (IUDF): GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE FREE STATE GROWTH AND **DEVELOPMENT STRATEGY (FSGDS)** Target for 2018/19 SDBIP per Quarter Resources Allocated for 2018/19 SDBIP per Quarter **1st Quarter** 2nd Quarter 3rd Quarter 4th Quarter 1st Quarter 2nd Quarter **3rd Quarter** 4th Quarter Planned Planned Planned Planned **Total Budget** PERFORMANC Baseline Planned Planned Planned Planned Budget as Budget as Budget as OWN STRATEGIC PROGRAMM Budget as 2017/18 F. TARGET allocated OBJECTIVES E/PROJECT Target Target Target Target Table SA 25, Table SA 25, Table SA 25, Table SA 25, 2018/19 29 and 30 29 and 30 29 and 30 29 and 30 PREPARE APPOINTME PROCUREME PROCUREME PERCENTAGE OF ICT ICT NETWORK PROCUREMEN AND NT AND NETWORK NT OF A NT AND EQUIPMENT T OF ICT FINALISE EQUIPMENT SERVICE INSTALLATIO INSTALLATIO PROCURED NETWORK SPECIFICATI PROVIDER N OF VOIP N OF VOIP EQUIPMENT ONS FOR AND NETWORK NETWORK APPROVAL SWITCHES IN SWITCHES IN APPROVAL OF SERVICE REGIONAL WEPENER LEVEL OFFICE AGREEMENT PERCENTAGE OF DATA REPLACEME REPLACEME REPLACEME REPLACEME DATA CENTRE COMPLETE CENTER NT OF UPS NT OF A UPS NT OF UPS NT OF A UPS UPGRADE OF **INFRASTRUCTUR** INFRASTRUC IN REGIONAL IN FRESH IN IN DATA CENTRE E UPGRADED TURE OFFICE PRODUCE DEWETSDOR BOTSHABEL **INFRASTRUCT** MARKET Ρ 0 URE PERCENTAGE OF RADIO LINKS PROCUREME PROCUREME PROCUREME PROCUREME RADIO LINKS PROCUREMEN NT AND NT AND NT AND NT AND PROCURED T OF RADIO INSTALLATIO INSTALLATIO INSTALLATIO INSTALLATIO LINKS N OF A HIGH N OF A HIGH N OF A HIGH N OF A HIGH SITE IN SITE IN SITE IN SITE IN WEPENER DEWETSDOR WATER AND SOUTPAN Р SANITATION MAXIMISATION LLF 0 OF FORMAL 12 MEETINGS MEETINGS ENGAGEMENTS CONVENED 3 3 3 3 CONVENED WITH WITH ORGANISED ORGANISED

LABOUR.

LABOUR



NATIONAL KEY PERFORMANCE AREA **BASIC SERVICE DELIVERY** (NKPA): STRATEGIC A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETETIVE AND MEDIUM TERM FRAMEWORK (MTSF): **RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK** INTEGRATED URBAN DEVELOPMENT **GOVERNANCE, INCLUSION AND ACCESS** FRAMEWORK (IUDF): GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE FREE STATE GROWTH AND **DEVELOPMENT STRATEGY (FSGDS)** Target for 2018/19 SDBIP per Quarter Resources Allocated for 2018/19 SDBIP per Quarter **1st Quarter** 2nd Quarter 3rd Quarter 4th Quarter 1st Quarter 2nd Quarter **3rd Quarter** 4th Quarter Planned Planned Planned Planned PERFORMANC **Total Budget** Baseline Planned Planned Planned Planned Budget as Budget as Budget as OWN STRATEGIC PROGRAMM Budget as 2017/18 F. TARGET allocated OBJECTIVES E/PROJECT Target Target Target Target Table SA 25, Table SA 25, Table SA 25, Table SA 25, 2018/19 29 and 30 29 and 30 29 and 30 29 and 30 CAPACITY DEVELOPME APPROVED DEVELOP AND CONDUCT COMPILE **ANALYSES** WORK **BUILDING &** NT OF WORK WSP AND ADOPT A WSP WORK AND SUBMIT OF DATA. PLACE PROCESS SKILLS PLACE **IMPLEMENTA** PLACE THE FINAL **SKILLS PLAN CONSOLIDA** SKILLS PLAN NEEDS DRAFT WSP DEVELOPED DEVELOPMENT TION OF PLAN: TRAINING CONSULT ANALYSIS; FOR TION AND AND APPROVAL ALIGNMENT SUBMITED INTERVENTI INTERNAL DATA **OF TRAINING** TO LGSETA ONS. STAKEHOLDER GATHERING BY THE CITY S FOR BY IN. IN LINE MANAGER NEEDS TO ORGANISATI DEPARTMEN ONAL ΤS THROUGH GOALS. SKILLS POPULATE AUDIT DATA QUESTIONN ONLINE AIRE. CAPACITY IMPLEMENTA 100 = NUMBERBUILDING FOR TION OF OF IMPROVED TRAINING 0 EMPLOYEES PRODUCTIVITY INTERVENTIO BENEFITING 50 <u>50</u> AND SERVICE NS IN LINE FROM WITH THE DELIVERY MANDATORY WSP AND DISCRETIONAR **Y GRANTS** REGULATED DEVELOPME 4 POLICIES 8 POLICIES ROLL -OUT ROLL -OUT ROLL -OUT NUMBER OF EMPLOYEE NT OF APPROVED OF ACTION OF ACTION OF ACTION RELEVANT EMPLOYEE FOR PLAN **ENVIRONMENT** PLAN PLAN POLICIES

APPROVED



NATIONAL KEY PERFORMANCE AREA **BASIC SERVICE DELIVERY** (NKPA): A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETETIVE AND MEDIUM TERM STRATEGIC FRAMEWORK (MTSF): **RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK** INTEGRATED URBAN DEVELOPMENT **GOVERNANCE, INCLUSION AND ACCESS** FRAMEWORK (IUDF): GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE FREE STATE GROWTH AND **DEVELOPMENT STRATEGY (FSGDS)** Target for 2018/19 SDBIP per Quarter Resources Allocated for 2018/19 SDBIP per Quarter **1st Quarter** 2nd Quarter 3rd Quarter 4th Quarter 2nd Quarter **3rd Quarter** 4th Quarter Planned 1st Quarter Planned Planned Planned PERFORMANC **Total Budget** Baseline Planned Planned Planned OWN STRATEGIC PROGRAMM Planned Budget as Budget as Budget as Budget as 2017/18 E. TARGET allocated OBJECTIVES E/PROJECT Target Target Target Table SA 25, Table SA 25, Table SA 25, Table SA 25, Target 2018/19 29 and 30 29 and 30 29 and 30 29 and 30 **IMPLEMENTA** RELATED AND POLICIES IMPLEMENTE TION D ALIGN THE **REVIEW THE** 2012 PRESENT THE FINALISE PRESENT TO PRESENT TO ORGANIZATIONA ORGANIZATI APPROVED **REVIEW AND** THE REVIEW EMT; MAYCO COUNCIL L STRUCTURE TO ORGANISATI AND LLF ONAL ALIGNED AND THE SERVICE STRUCTURE. ONAL AND ORGANIZATIO ALIGNMENT DELIVERY AND SUBSEQUEN NAL PROCESS DEVELOPMENT STRUCTURE AMENDMENT NEEDS OF THE CITY. S. DEVELOPMENT OF OVERTIME EFFECTIVE DEVELOPME BCEA AND FS ESTABLISHM DEVELOPME MANAGEMENT NT OF COLLECTIVE POLICY. ENT OF NT OF OF EMPLOYEE OVERTIME AGREEMENT GUIDELINES TRANSVERS POLICY AND RELATED COSTS MANAGEMEN AND AL GUIDELINES FOR FINANCIAL T TOOLS. ESTABLISHME MANAGEMEN NT OF T TEAMS SUSTAINABILITY OVERTIME TRANSVERSAL MANAGEMENT TEAM CREATION OF A "I LOVE MY REACH OUT TO CLIMATE LAUNCH CONDUCT A CONDUCT A JOB, I LOVE SURVEY CHANGE MID-YEAR YEAREND CONDUCIVE ALL ENVIRONMENT MY CITY" **EMPLOYEES** CONDUCTED. BEHAVIOUR IMPACT IMPACT SLOGAN IS OF THE CITY AND INTERVENTI ASSESSMEN ASSESSMEN FOR PRODUCTIVITY IMPLEMENTE CLIMATE ON Т Т WHERE D AS A SURVEY PROGRAMME EMPLOYEES OF DRIVING OUTCOME

MITIGATION

THE CITY HAVE A

FORCE FOR



NATIONAL KEY PERFORMANCE AREA BASIC SERVICE DELIVERY (NKPA): MEDIUM STRATEGIC A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETETIVE AND TERM FRAMEWORK (MTSF): **RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK** INTEGRATED URBAN DEVELOPMENT **GOVERNANCE, INCLUSION AND ACCESS** FRAMEWORK (IUDF): GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE FREE STATE GROWTH AND **DEVELOPMENT STRATEGY (FSGDS)** Target for 2018/19 SDBIP per Quarter Resources Allocated for 2018/19 SDBIP per Quarter **1st Quarter** 2nd Quarter 3rd Quarter 4th Quarter 2nd Quarter 3rd Quarter 1st Quarter 4th Quarter Planned Planned Planned Planned **Total Budget** PERFORMANC Baseline PROGRAMM Planned Planned Planned Planned Budget as Budget as Budget as Budget as OWN STRATEGIC 2017/18 F. TARGET allocated OBJECTIVES E/PROJECT Target Target Target Target Table SA 25, Table SA 25, Table SA 25, Table SA 25, 2018/19 29 and 30 29 and 30 29 and 30 29 and 30 **BEHAVIOURA** PLAN STRONG SENSE OF BELONGING L CHANGE. DEVELOPED AND JEALOUSLY ACT IN THE BEST INTEREST OF THE CITY. 1 PROGRAM 5 1 (2) 2 (4) 1 (5) SECURING AN PROGRAM 0 INTERVENTION PROGRAM PROGRAM PROGRAMS PROGRAMMES OCCUPATIONALL FOR Y HEALTHY AND OCCUPATIO INITIATED SAFE NAL HEALTH, WORKFORCE. SAFETY AND WELLNESS WORKSHOPS 1 (2) 1 (3) 1 (4) 1 CAPACITY ADVOCACY WORKSHOP WORKSHOP WORKSHOP WORKSHOPS BUILDING AND PROGRAM S S BUY INN FOR FOR GENDER COUNCILLOR 0 MAINSTREAMING S, EMT AND SENIOR ON AND ACHIEVEMENT GENDER OF THE MMM EE MAINSTREA TARGETS. MING CIRCULAR 88 INDICATORS AS PRESCRIBED BY THE NATIONAL TREASURE STAFF VACANCY HUMAN NEW OSO BY <u>TO BE</u> TO BE 0 0 0 RESOURCE NT DETERMINED DETERMINE RATE MANAGEMEN BY THE END D BY THE Ι OF THE FY END OF THE

4 QUARTER



NATIONAL KEY PERFORMANCE AREA BASIC SERVICE DELIVERY (NKPA): A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETETIVE AND MEDIUM STRATEGIC TERM FRAMEWORK (MTSF): **RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK** INTEGRATED URBAN DEVELOPMENT GOVERNANCE, INCLUSION AND ACCESS FRAMEWORK (IUDF): FREE STATE GROWTH GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE AND **DEVELOPMENT STRATEGY (FSGDS)** Target for 2018/19 SDBIP per Quarter Resources Allocated for 2018/19 SDBIP per Quarter **1st Quarter** 2nd Quarter 3rd Quarter 4th Quarter 2nd Quarter 3rd Quarter 4th Quarter Planned 1st Quarter Planned Planned Planned **Total Budget** PERFORMANC Baseline PROGRAMM Planned Planned Planned Planned Budget as Budget as Budget as Budget as OWN STRATEGIC 2017/18 E TARGET allocated OBJECTIVES E/PROJECT Target Target Target Target Table SA 25, Table SA 25, Table SA 25, Table SA 25, 2018/19 29 and 30 29 and 30 29 and 30 29 and 30 PERCENTAGE OF HUMAN NEW OSO BY 100% 0 0 0 100% **COUNCILLORS** RESOURCE NT WHO HAVE MANAGEMEN DECLARED I THEIR FINANCIAL INTERESTS PERCENTAGE OF HUMAN NEW OSO BY 100% 0 0 0 100% **ADMINISTRATIVE** RESOURCE NT STAFF WHO MANAGEMEN HAVE DECLARED Ι THEIR FINANCIAL **INTERESTS** NUMBER OF COMMITTEE NEW OSO BY 0 0 0 0 0 SERVICES **AGENDA ITEMS** NT DEFERRED TO THE NEXT COUNCIL MEETING NUMBER OF HUMAN NEW OSO BY 0 0 0 0 <u>0</u> RESOURCE ACTIVE NT **SUSPENSIONS** MANAGEMEN LONGER THAN Ι THREE MONTHS QUARTERLY HUMAN NEW OSO BY 0 0 0 0 0 SALARY BILL OF RESOURCE NT SUSPENDED MANAGEMEN **OFFICIALS**