

## 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 additional information is included.

Thank you

---

**Adv. Tankiso Mea**  
**City Manager**

## 6.4.1 PLANNING

| NATIONAL KEY PERFORMANCE AREA (NKPA):              |  | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION                  |  |   |                                    |                                   |   |  |  |  |  |                        |
|--|--|---|--|---|------------------------------------|-----------------------------------|---|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):            |  | AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK |  |   |                                    |                                   |   |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):     |  | SPATIAL INTEGRATION   |  |   |                                    |                                   |   |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |  | INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION                  |  |   |                                    |                                   |   |  |  |  |  |                        |
|  |  | TARGET FOR 2018/19 SDBIP PER QUARTER                                    |  |   |                                    |                                   |   | RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER    |  |  |  |                        |
| 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 |
| DEVELOP SPATIAL STRATEGY FOR THE METROPOLITAN AREA | SPATIAL DEVELOPMENT FRAMEWORK                  | SDF REVIEWED 100%   | 100% COMPLETION OF SPATIAL DEVELOPMENT FRAMEWORK                                       | APPOINTMENT OF SERVICE PROVIDER                                 | 35 % COMPLETION OF SDF             | 85% COMPLETION OF SDF             | 100% COMPLETION OF SDF                        |  |  |  |  |                        |
| % OF TOWNSHIP ESTABLISHMENT COMPLETED              | TOWNSHIP ESTABLISHMENT FARM KLIPFONTEIN        | 0   | 50% TOWNSHIP ESTABLISHMENT COMPLETED   | SCM PROCESSES FOR APPOINTMENT OF TOWN PLANNING SERVICE PROVIDER | COMPILATION OF SPECIALIZED STUDIES | <u>COMPILATION OF LAYOUT PLAN</u> | <u>COMPILATION OF THE SPECIALISTS STUDIES</u> |  |  |  |  |                        |
|  | TOWNSHIP ESTABLISHMENT BOTSHABELO SEPANE FARMS | 0   | 50% TOWNSHIP ESTABLISHMENT COMPLETED   | SCM PROCESSES FOR APPOINTMENT OF TOWN PLANNING SERVICE PROVIDER | COMPILATION OF SPECIALIZED STUDIES | <u>COMPILATION OF LAYOUT PLAN</u> | <u>COMPILATION OF THE SPECIALISTS STUDIES</u> |  |  |  |  |                        |
|  | TOWNSHIP ESTABLISHMENT ESTOIRE                 | 0   | <u>THE PROJECT HAS BEEN ASSIGNED TO HDA AND PROVINCIAL GOVERNMENT HUMAN SETTLEMENT</u> | SCM PROCESSES FOR APPOINTMENT OF TOWN PLANNING SERVICE PROVIDER | COMPILATION OF SPECIALIST STUDIES  | <u>N/A</u>                        | <u>N/A</u>                                    |  |  |  |  |                        |
|  | AIRPORT NODE                                   |   | 100% LAND SURVEYING COMPLETED  | APPOINTMENT OF LAND SURVEYOR                                    | SURVEYING                          | SUBMISSION TO SG                  | APPROVAL BY SG                                |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):              |  | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION                  |   |   |                                    |                                   |   |  |  |  |  |                        |
|--|--|---|---|---|------------------------------------|-----------------------------------|---|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):            |  | AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK |   |   |                                    |                                   |   |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):     |  | SPATIAL INTEGRATION   |   |   |                                    |                                   |   |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |  | INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION                  |   |   |                                    |                                   |   |  |  |  |  |                        |
|  |  |   |   | TARGET FOR 2018/19 SDBIP PER QUARTER                            |                                    |                                   |   | RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER    |  |  |  |                        |
| 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 ALLOCATED |
|  | INFILL PLANNING BLOEMSIDE 9                | 0   | <u>50% TOWNSHIP ESTABLISHMENT COMPLETED</u> | SCM PROCESSES FOR APPOINTMENT OF TOWN PLANNING SERVICE PROVIDER | COMPILATION OF SPECIALIZED STUDIES | <u>COMPILATION OF LAYOUT PLAN</u> | <u>COMPILATION OF THE SPECIALISTS STUDIES</u> |  |  |  |  |                        |
|  | INFILL PLANNING BLOEMSIDE 10               | 0   | <u>50% TOWNSHIP ESTABLISHMENT COMPLETED</u> | SCM PROCESSES FOR APPOINTMENT OF TOWN PLANNING SERVICE PROVIDER | COMPILATION OF SPECIALIZED STUDIES | <u>COMPILATION OF LAYOUT PLAN</u> | <u>COMPILATION OF THE SPECIALISTS STUDIES</u> |  |  |  |  |                        |
|  | IN FILL PLANNING BOTSHABELO H & G          | 0   | <u>50% TOWNSHIP ESTABLISHMENT COMPLETED</u> | SCM PROCESSES FOR APPOINTMENT OF TOWN PLANNING SERVICE PROVIDER | COMPILATION OF SPECIALIZED STUDIES | <u>COMPILATION OF LAYOUT PLAN</u> | <u>COMPILATION OF THE SPECIALISTS STUDIES</u> |  |  |  |  |                        |
|  | FORMALISATION OF INFILL PLANNING ALL WARDS | 0   | <u>50% TOWNSHIP ESTABLISHMENT COMPLETED</u> | SCM PROCESSES FOR APPOINTMENT OF TOWN PLANNING SERVICE PROVIDER | COMPILATION OF SPECIALIZED STUDIES | <u>COMPILATION OF LAYOUT PLAN</u> | <u>COMPILATION OF THE SPECIALISTS STUDIES</u> |  |  |  |  |                        |
|  | LAND SURVEYING LOURIER PARK 1/702          | 0   | <u>100% LAND SURVEYING COMPLETED</u>        | APPOINTMENT OF LAND SURVEYOR                                    | SURVEYING                          | <u>SUBMISSION TO SG</u>           | <u>APPROVAL BY SG</u>                         |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):   |   | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION                  |  |  |  |  |  |  |  |  |  |                        |
|---|---|---|--|--|--|--|--|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):   |   | AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK |  |  |  |  |  |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):  |   | SPATIAL INTEGRATION   |  |  |  |  |  |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)  |   | INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION                  |  |  |  |  |  |  |  |  |  |                        |
|   |   |   |  | TARGET FOR 2018/19 SDBIP PER QUARTER   |  |  |  | RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER    |  |  |  |                        |
| 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 ALLOCATED |
|   | LAND SURVEYING RODENBECK 2972                           | 0   | <u>100% LAND SURVEYING COMPLETED</u>   | APPOINTMENT OF LAND SURVEYOR   | SURVEYING  | <u>SUBMISSION TO SG</u>  | <u>APPROVAL BY SG</u>  |  |  |  |  |                        |
| <b>NUMBER OF COMMUNITY HALL PER 100 000 POPULATION</b>  | CONSTRUCTION OF A NEW COMMUNITY CENTRE IN THABA NCHU    | SKETCH DESIGNS COMPLETE D   | <u>APPOINTMENT OF CONSULTANT TEAM</u>  | PREPARATION OF BID DOCUMENT  | BID DOCUMENTATION AND COMMENCEMENT OF BID PROCESS  | <u>PROCUREMENT AND APPOINTMENT OF CONTRACTOR</u>   | <u>PREPARATION OF ARCHITECTURAL DRAWINGS</u>   |  |  |  |  |                        |
| <b>NUMBER OF BUILDING PLAN APPLICATIONS PROCESSED IN INTEGRATION ZONES AS A PERCENTAGE OF THE TOTAL NUMBER OF BUILDING PLAN APPLICATION CITY-WIDE</b> | 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 DOCUMENTATION STAGE  | <u>APPOINTMENT OF CONSULTANT TEAM</u>  | BID DOCUMENT AND PROCUREMENT STAGE   | PROCUREMENT AND APPOINTMENT OF CONTRACTOR  | <u>PROCUREMENT AND APPOINTMENT OF CONTRACTOR</u>   | <u>PROCUREMENT OF CONTRACTOR</u>   |  |  |  |  |                        |
| PERCENTAGE OF GIS AID ACQUIRED  | TABLETS WITH CONNECTIVITY X 25                          | NEW   | 100% GIS AID ACQUIRED  | DEVELOPMENT OF TOR. TO SERVE IN THE BSC. ADVERTISEMENT   | APPOINTMENT OF SERVICE PROVIDER TO RENDER THE SERVICE  | N/A  | N/A  |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):              |  | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION                  |  |                                      |   |   |   |  |  |  |  |                        |
|--|--|---|--|--------------------------------------|---|---|---|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):            |  | AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK |  |                                      |   |   |   |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):     |  | SPATIAL INTEGRATION   |  |                                      |   |   |   |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |  | INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION                  |  |                                      |   |   |   |  |  |  |  |                        |
|  |  |   |  | TARGET FOR 2018/19 SDBIP PER QUARTER |   |   |   | RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER    |  |  |  |                        |
| 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 ALLOCATED |
|  | GPS INSTRUMENTS                                    | NEW   | 100% GIS AID ACQUIRED                              | SCM PROCESSES                        | APPOITNMENT OF SERVICE PROVIDER TO RENDER THE SERVICE.        | N/A                                     | N/A                                     |  |  |  |  |                        |
|  | LARGE FORMAT PRINTER (PLOTTER)                     | NEW   | 100% GIS AID ACQUIRED                              | SCM PROCESSES                        | APPOITNMENT OF SERVICE PROVIDER TO RENDER THE SERVICE.        | <u>DELIVERY OF GIS AID</u>              | N/A                                     |  |  |  |  |                        |
|  | ACQUISITION OF AERIAL PHOTOGRAPHY MMM JURISDICTION | NEW   | 100% GIS AID ACQUIRED                              | SCM PROCESSES                        | APPOITNMENT 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 DOCUMENTATION STAGE  | 3KM FENCING OF FRESH PRODUCE MARKET II AND III     | BID DOCUMENT AND PROCUREMENT STAGE   | PROCUREMENT, APPOITNMENT OF CONTRACTOR AND CONSTRUCTION STAGE | CONSTRUCTION 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 APPOINTMENT OF            | PREPARATION OF CONSTRUCTI                                     | <u>APPOINTMENT OF SERVICE PROVIDERS</u> | <u>APPOINTMENT OF SERVICE PROVIDERS</u> |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):                            |  |                         |  | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION                  |   |   |   |  |  |  |  |                        |
|--|--|-------------------------|--|---|---|---|---|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):                          |  |                         |  | AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK |   |   |   |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):                   |  |                         |  | SPATIAL INTEGRATION   |   |   |   |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)               |  |                         |  | INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION                  |   |   |   |  |  |  |  |                        |
|  |  |                         |  | TARGET FOR 2018/19 SDBIP PER QUARTER                                    |   |   |   | RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER    |  |  |  |                        |
| 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 ALLOCATED |
|  |  |                         |  | CONSULTANTS   | 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 ENVIRONMENTAL COMPLIANCE AUDITS REPORT                 | ENVIRONMENTAL COMPLIANCE ASSESSMENT 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 PROVIDERS                              | APPOINTMENT OF SERVICE PROVIDERS                          | <u>PUBLIC PARTICIPATION AND STAKEHOLDER ENGAGEMENT</u>    | <u>PUBLIC PARTICIPATION AND STAKEHOLDER ENGAGEMENT</u>    |  |  |  |  |                        |

## 6.4.2 ECONOMIC AND RURAL DEVELOPMENT

| NATIONAL KEY PERFORMANCE AREA (NKPA):                  |   | LOCAL ECONOMIC DEVELOPMENT  |  |                                      |  |   |   |  |  |  |  |                        |
|--|---|---|--|--------------------------------------|--|---|---|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):                |   | DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH AND VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL |  |                                      |  |   |   |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):         |   | GROWTH, INCLUSION AND ACCESS  |  |                                      |  |   |   |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)     |   | SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION   |  |                                      |  |   |   |  |  |  |  |                        |
|  |   |   |  | TARGET FOR 2018/19 SDBIP PER QUARTER |  |   |   | RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER    |  |  |  |                        |
| 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 |
| <u><b>TOURISM DEVELOPMENT PROGRAMMES COMPLETED</b></u> | KLEIN MAGASA HERITAGE PRECINCT REHABILITATION |   | 100% COMPLETED REHABILITATION OF HERITAGE SITE | TENDER PROCESS                       | APPOINTMENT AND IMPLEMENTATION                     | 100% COMPLETION   | 100% RENOVATIONS COMPLETION                     |  |  |  |  |                        |
|  | UPGRADE <u><b>BOCHABELA</b></u> BOXING ARENA  |   | 100% COMPLETE UPGRADE OF BOXING ARENA          | APPOINTMENT AND IMPLEMENTATION       | APPOINTMENT OF SERVICE PROVIDER                    | 100% RENOVATIONS COMPLETION   | PRECINCT RENOVATION COMPLETED                   |  |  |  |  |                        |
|  | <u><b>BATHO MONUMENT</b></u>                  |   | <u><b>100% COMPLETED BATHO MONUMENT</b></u>    | <u><b>TENDER PROCESSES</b></u>       | <u><b>APPOINTMENT OF SERVICE PROVIDER</b></u>      | <u><b>PUBLIC PARTICIPATION THROUGH CONSULTATION WITH KEY STAKEHOLDERS</b></u> | <u><b>100% DESIGNS AND LAYOUT COMPLETED</b></u> |  |  |  |  |                        |
|  | NAVAL HILL PARKING AREA                       |   | 100% COMPLETE PARKING OF NAVAL HILL            | TENDER PROCESS                       | APPOINTMENT AND IMPLEMENTATION OF SERVICE PROVIDER | 75% COMPLETION OF PROJECTS  | 100% COMPLETION OF PROJECTS                     |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):              |  | LOCAL ECONOMIC DEVELOPMENT  |  |  |   |   |                                |  |  |  |  |                        |
|--|--|---|--|--|---|---|--------------------------------|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):            |  | DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH AND VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL |  |  |   |   |                                |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):     |  | GROWTH, INCLUSION AND ACCESS  |  |  |   |   |                                |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |  | SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION   |  |  |   |   |                                |  |  |  |  |                        |
|  |  |   |  | TARGET FOR 2018/19 SDBIP PER QUARTER                                   |   |   |                                | RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER    |  |  |  |                        |
| 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 |
|  | NAVAL HILL KIOSK                       |   | 100% COMPLETE NAVAL HILL KIOSK                   | TENDER PROCESS   | APPOINTMENT AND IMPLEMENTATION OF SERVICE PROVIDER  | 75% COMPLETION OF PROJECTS                          | 100% COMPLETION OF PROJECTS    |  |  |  |  |                        |
| <b>RURAL DEVELOPMENT INITIATIVES COMPLETED</b>     | SMALL SCALE EGG PRODUCTION UNITS       |   | 1-SMALL SCALE EGG PRODUCTION UNIT COMPLETED      | IDENTIFICATION OF THE SITE AND SUPPLY CHAIN PROCESSES                  | ADVERTISEMENT AND APPOINTMENT OF A SERVICE PROVIDER | IMPLEMENTATION OF THE PROJECT                       | COMPLETING OF THE PROJECT      |  |  |  |  |                        |
|  | PIG FARMING UNIT                       |   | 1-PIG FARMING UNIT COMPLETED                     | IDENTIFICATION OF THE SITE AND SUPPLY CHAIN PROCESSES                  | ADVERTISEMENT AND APPOINTMENT OF A SERVICE PROVIDER | IMPLEMENTATION OF THE PROJECT                       | COMPLETING OF THE PROJECT      |  |  |  |  |                        |
|  | FENCING OF FARMS AND COMMONAGES        |   | 5KM OF FENCING OF FARMS AND COMMONAGES COMPLETED | 25 % COMPLETION OF THE PROJECT   | 25 % COMPLETION OF THE PROJECT                      | 25 % COMPLETION OF THE PROJECT                      | 25 % COMPLETION OF THE PROJECT |  |  |  |  |                        |
|  | MUNICIPAL POUND BOTSHABELO AND WEPENER |   | 1-MUNICIPAL POUND CONSTRUCTED                    | FINALIZATION SPECIFICATIONS FOR MUNICIPAL POUNDS AND IDENTIFICATION OF | ADVERTISEMENT AND APPOINTMENT OF A SERVICE PROVIDER | START WITH THE CONSTRUCTION OF THE MUNICIPAL POUNDS | COMPLETION OF THE POUNDS       |  |  |  |  |                        |



| NATIONAL KEY PERFORMANCE AREA (NKPA):              |  | LOCAL ECONOMIC DEVELOPMENT  |   |  |  |                                       |   |  |  |  |  |                        |
|--|--|---|---|--|--|---------------------------------------|---|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):            |  | DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH AND VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL |   |  |  |                                       |   |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):     |  | GROWTH, INCLUSION AND ACCESS  |   |  |  |                                       |   |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |  | SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION   |   |  |  |                                       |   |  |  |  |  |                        |
|  |  |   |   | TARGET FOR 2018/19 SDBIP PER QUARTER   |  |                                       |   | RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER    |  |  |  |                        |
| 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 |
|  |  |   |   | APPROPRIATE OF LAND SPACES   |  |                                       |   |  |  |  |  |                        |
|  | GROUNDWATER AUGMENTATION (BOREHOLES AND WINDMILLS) |   | 100% COMPLETED GROUNDWATER AUGMENTATION (BOREHOLES AND WINDMILLS) | IMPLEMENTATION OF THE PROJECT  | IMPLEMENTATION OF THE PROJECT  | IMPLEMENTATION OF THE PROJECT         | IMPLEMENTATION OF THE PROJECT               |  |  |  |  |                        |
|  | INCUBATION CENTRES-X-4                             | NEW   | 4 INCUBATION CENTRES COMPLETED                                    | SUPPLY CHAIN MANAGEMENT PROCESSES OF SPECIFICATIONS AND TERMS OF REFERENCE AND LAY-OUT DESIGNS FINALISED | SERVICE PROVIDER APPOINTED. SITE ESTABLISHMENT COMPLETED<br><br>10% CONSTRUCTION WORK DONE | 30% CONSTRUCTION WORK COMPLETED       | 50% CONSTRUCTION WORK COMPLETED             |  |  |  |  |                        |
| <b>SMME DEVELOPMENT INITIATIVES COMPLETED</b>      | INFORMAL TRADE DESIGN AND INFRASTRUCTURE           | NEW   | 100% COMPLETE INFORMAL TRADE DESIGN AND INFRASTRUCTURE            | SCM PROCESS COMPLETED AND SERVICE PROVIDER APPOINTED   | 100% DETAILED DESIGNS (FLEA MARKET)  | 50% CONSTRUCTION WORK AND FLEA MARKET | 100% INFRASTRUCTURE (FLEA MARKET) COMPLETED |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):              |   | LOCAL ECONOMIC DEVELOPMENT  |  |  |   |   |   |  |  |  |  |                        |
|--|---|---|--|--|---|---|---|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):            |   | DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH AND VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL |  |  |   |   |   |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):     |   | GROWTH, INCLUSION AND ACCESS  |  |  |   |   |   |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |   | SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION   |  |  |   |   |   |  |  |  |  |                        |
|  |   |   |  | TARGET FOR 2018/19 SDBIP PER QUARTER                           |   |   |   | RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER    |  |  |  |                        |
| 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 |
|  | MARKETS (FLEA)  |   | MARKETS (FLEA)   |  | MARKET) DEVELOPED.                                  | INFRASTRUCTURE DEVELOPED.   |   |  |  |  |  |                        |
|  | ARTS AND CRAFT SMME CENTRE                                  | NEW   | 100% COMPLETE ARTS AND CRAFT SMME CENTRE                                     | SPECIFICATIONS, TOR AND SERVICE PROVIDER APPOINTMENT COMPLETED | DESIGNS AND LAYOUT PLANS DEVELOPED AND COMPLETED    | 50% CONSTRUCTION WORK OF THE ARTS AND CRAFT CENTRE COMPLETED            | 100% CONSTRUCTION WORK OF THE ARTS AND CRAFT CENTRE COMPLETED |  |  |  |  |                        |
|  | HAWKING STALLS BOTSHABELLO CBD                              |   | 100% COMPLETE HAWKING STALLS   | APPOINTMENT OF SERVICE PROVIDER COMPLETED.                     | 40% OF CONSTRUCTION OF HAWKING STALLS COMPLETED     | 80% OF CONSTRUCTION OF HAWKING STALLS COMPLETED.                        | 100% OF CONSTRUCTION OF HAWKING STALLS COMPLETED.             |  |  |  |  |                        |
|  | CONTAINER PARK THABANCHU                                    | NEW   | <u>LAND TRANSFER APPROVED BY COUNCIL</u>                                     | APPOINTMENT OF SERVICE PROVIDER FINALISED                      | 40% CONSTRUCTION WORK COMPLETED                     | -   | <u>LAND TRANSFER APPROVED BY COUNCIL</u>                      |  |  |  |  |                        |
| <u>ECONOMIC AND DEVELOPMENTAL NODE COMPLETED</u>   | REVITALISING TOWNSHIP ECONOMY (LAND PURCHASING 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 PERFORMANCE AREA (NKPA):              |  |                  |  | LOCAL ECONOMIC DEVELOPMENT  |   |   |  |  |  |  |  |                        |
|--|--|------------------|--|---|---|---|--|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):            |  |                  |  | DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH AND VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL |   |   |  |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):     |  |                  |  | GROWTH, INCLUSION AND ACCESS  |   |   |  |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |  |                  |  | SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION   |   |   |  |  |  |  |  |                        |
|  |  |                  |  | TARGET FOR 2018/19 SDBIP PER QUARTER  |   |   |  | RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER    |  |  |  |                        |
| 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 |
|  | SHELLS IN TOWNSHIPS)                               |                  |  | SHELLS IN TOWNSHIPS   | SHELLS IN TOWNSHIPS   |   | SHELLS IN TOWNSHIPS  |  |  |  |  |                        |
|  | URBAN DESIGN (BOTSHABELO DEVELOPMENT NODE)         |                  | 100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE | 25% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE   | 50% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE | 75% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE | 100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE |  |  |  |  |                        |
|  | ECONOMIC INFRASTRUCTURE (AIRPORT DEVELOPMENT NODE) |                  | 100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE | 25% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE   | 50% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE | 75% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE | 100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE |  |  |  |  |                        |
|  | URBAN DESIGN AND ECONOMIC INFRASTRUCTURE (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 PERFORMANCE AREA (NKPA):              |  | LOCAL ECONOMIC DEVELOPMENT  |  |   |   |   |  |  |  |  |  |                        |
|--|--|---|--|---|---|---|--|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):            |  | DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH AND VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL |  |   |   |   |  |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):     |  | GROWTH, INCLUSION AND ACCESS  |  |   |   |   |  |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |  | SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION   |  |   |   |   |  |  |  |  |  |                        |
|  |  |   |  | TARGET FOR 2018/19 SDBIP PER QUARTER                                |   |   |  | RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER    |  |  |  |                        |
| 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 |
|  | DEVELOPMENT NODE)  |   | INFRASTRUCTURE   | INFRASTRUCTURE  | INFRASTRUCTURE  |   | INFRASTRUCTURE   |  |  |  |  |                        |
|  | SMALL TOWN REGENERATION PROGRAMME (URBAN DESIGN AND ECONOMIC INFRASTRUCTURE) |   | 100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE | 25% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE | 50% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE | 75% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE | 100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE |  |  |  |  |                        |

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

| NATIONAL KEY PERFORMANCE AREA (NKPA):                            |  | BASIC SERVICE DELIVERY  |   |                            |                            |   |                            |  |  |  |  |                        |
|--|--|---|---|----------------------------|----------------------------|---|----------------------------|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):                          |  | AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE |   |                            |                            |   |                            |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):                   |  | INCLUSION AND ACCESS  |   |                            |                            |   |                            |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)               |  | IMPROVED 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  | 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>SANITATION</b>  |  |   |   |                            |                            |   |                            |  |  |  |  |                        |
| WASTEWATER QUALITY COMPLIANCE ACCORDING TO THE WATER USE LICENCE | NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS |   | 100% COMPLETED NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS | 0%                         | 0%                         | 0%  | 100%                       |  |  |  |  |                        |
|  | STERKWATER WWTW PHASE 3 CIVIL                      |   | 100% COMPLETED STERKWATER WWTW PHASE 3 CIVIL                      | 0%                         | 0%                         | 25%   | 25%                        |  |  |  |  |                        |
| PERCENTAGE REFURBISHMENT OF SEWER SYSTEM                         | STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL        |   | 100% COMPLETED STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL        | 0%                         | 0%                         | 25%   | 25%                        |  |  |  |  |                        |
|  | REFURBISHMENT OF SEWER SYSTEMS                     |   | 100% OF COMPLETED TARGETED REFURBISHMENT ITEMS                    | 30%                        | 60%                        | 90%   | 10%                        |  |  |  |  |                        |
|  | REFURBISHMENT OF WWTW'S                            |   | 100% COMPLETED REFURBISHMENT                                      | 30%                        | 60%                        | 90%   | 10%                        |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):              |   | BASIC SERVICE DELIVERY  |  |                            |                            |                            |                            |  |  |  |  |                        |
|--|---|---|--|----------------------------|----------------------------|----------------------------|----------------------------|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):            |   | AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE |  |                            |                            |                            |                            |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):     |   | INCLUSION AND ACCESS  |  |                            |                            |                            |                            |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |   | IMPROVED 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  | 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 |
|  | REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN         |   | 100% COMPLETED OF TARGETED REFURBISHMENT ITEMS | 30%                        | 60%                        | 90%                        | 10%                        |  |  |  |  |                        |
|  | REFURBISHMENT OF SEWER SYSTEMS IN VAN STADENSURUS |   | 100% COMPLETED OF TARGETED REFURBISHMENT ITEMS | 30%                        | 60%                        | 90%                        | 10%                        |  |  |  |  |                        |
|  | REFURBISHMENT OF SEWER SYSTEMS IN WEPENER         |   | 100% COMPLETED OF TARGETED REFURBISHMENT ITEMS | 30%                        | 60%                        | 90%                        | 10%                        |  |  |  |  |                        |
|  | REFURBISHMENT OF SEWER SYSTEMS IN DE WETSDORP     |   | 100% COMPLETED OF TARGETED REFURBISHMENT ITEMS | 30%                        | 60%                        | 90%                        | 10%                        |  |  |  |  |                        |
|  | REFURBISHMENT 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%                        |  |  |  |  |                        |



| NATIONAL KEY PERFORMANCE AREA (NKPA):                          |  | BASIC SERVICE DELIVERY  |  |   |   |   |   |  |  |  |  |                        |
|--|--|---|--|---|---|---|---|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):                        |  | AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE |  |   |   |   |   |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):                 |  | INCLUSION AND ACCESS  |  |   |   |   |   |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)             |  | IMPROVED 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  | 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>COMPLAINTS/CALLOUT RESPONDED TO WITHIN 24 HOURS (WATER)</b> | URE MAINTAINANCE                         |   | <u>RECEIVED AND ATTENDED</u>   |   |   |   |   |  |  |  |  |                        |
| <b>PERCENTAGE WATER RE USE</b>                                 | BOTSHABELO INTERNAL BULK WATER(PIPELINE) | 750M  |  |   |   | 50M   | 0%  |  |  |  |  |                        |
|  | REFURBISHMENT OF WATER SUPPLY SYSTEMS    |   | 100% COMPLETION OF:<br>1. ESTOIRE ASBESTOS LINE REPLACEMENT<br>2. REPLACEMENT OF MASELSPOORT NORTH AND SOUTH LINE VALVES AND NON RETURN VALVES<br>3. MAINTENANCE ASSISTENCE<br>4. SEALING OF OLD ARBORETUM RESERVIOR | 1. ESTOIRE ASBESTOS LINE REPLACEMENT<br>4. SEALING OF OLD ARBORETUM RESERVIOR | 1. ESTOIRE ASBESTOS LINE REPLACEMENT<br>2. REPLACEMENT OF MASELSPOORT NORTH AND SOUTH LINE VALVES AND NON RETURN VALVES | 2. REPLACEMENT OF MASELSPOORT NORTH AND SOUTH LINE VALVES AND NON RETURN VALVES | 2. REPLACEMENT OF MASELSPOORT NORTH AND SOUTH LINE VALVES AND NON RETURN VALVES |  |  |  |  |                        |



| NATIONAL KEY PERFORMANCE AREA (NKPA):  |   | BASIC SERVICE DELIVERY  |  |                            |                            |                            |                            |  |  |  |  |                        |
|--|---|---|--|----------------------------|----------------------------|----------------------------|----------------------------|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):  |   | AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE |  |                            |                            |                            |                            |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):                                     |   | INCLUSION AND ACCESS  |  |                            |                            |                            |                            |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)                                 |   | IMPROVED 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  | 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  |                            |                            |                            |                            |  |  |  |  |                        |
|  | MASELSPOORT WATER RE-USE (PUMP STATION AND RISING MAIN) |   | 100% COMPLETION OF DESIGN  | 50% COMPLETION OF DESIGN   | 50% COMPLETION OF DESIGN   | 0%                         | 0%                         |  |  |  |  |                        |
|  | MASELSPOORT WATER RE-USE (GRAVITY LINE TO MOCKESDAM)    |   | 100% COMPLETION OF DESIGN)   | 50% COMPLETION OF DESIGN   | 50% COMPLETION OF DESIGN   | 0%                         | 0%                         |  |  |  |  |                        |
|  | MASELSPOORT WATER RE-USE (GRAVITY TO NEWWTW)            |   | 100% COMPLETION OF DESIGN  | 50% COMPLETION OF DESIGN   | 50% COMPLETION OF DESIGN   | 0%                         | 0%                         |  |  |  |  |                        |
| % REFURBISHMENT OF WTW PERCENTAGER OF TOTAL WATER LOSSES REDUCED FROM 35.2% TO 34% | MASELSPOORT WTW REFURBISHMENT                           |   | 100% COMPLETION OF DESIGN  | 50% COMPLETION OF DESIGN   | 50% COMPLETION OF DESIGN   | 0%                         | 0%                         |  |  |  |  |                        |
|  | BOTSHABELO INTERNAL BULK WATER(PIPELINE)                | 750M  | 100% COMPLETED BOTSHABELO INTERNAL BULK WATER(PIPELINE) 750M EXCAVATION AND LYING OF PIPE LINE | 300M                       | 350M                       | 50M                        | 0%                         |  |  |  |  |                        |
|  | REPLACE WATER   | INSTALLED/ REPLACED   | TO REPLACE/INSTALL   | 10                         | 10                         | 55                         | 55                         |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):              |  | BASIC SERVICE DELIVERY  |  |                            |                            |                            |                            |  |  |  |  |                        |
|--|--|---|--|----------------------------|----------------------------|----------------------------|----------------------------|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):            |  | AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE |  |                            |                            |                            |                            |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):     |  | INCLUSION AND ACCESS  |  |                            |                            |                            |                            |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |  | IMPROVED 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  | 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 |
|  | METERS AND FIRE HYDRANTS   | 277 CONVENTIONAL WATER METERS INCLUDING BULK METERS   | 130 CONVENTIONAL AND BULK METERS   |                            |                            |                            |                            |  |  |  |  |                        |
|  | METERING OF UNMETERED SITES  | 128 BULK WATER METERS PURCHASED   | TO PURCHASE 170 BULK WATER METERS  | -                          | 20                         | 70                         | 80                         |  |  |  |  |                        |
|  | REFURBISHMENT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING AND PREPAID PROGRAMME | INSTALLED 5756 AUTOMATED METER READING AND PREPAID METERS   | TO INSTALL/REPLACE 2000 AUTOMATED METER READING AND PREPAID WATER METERS | 200                        | 200                        | 800                        | 800                        |  |  |  |  |                        |
|  | REPLACEMENT /REFURBISHMENT OF VALVES   | 35 VALVES INSTALLED /REFURBISHED  | TO INSTALL/REPLACE/ OR REFURBISH 50 VALVES                               | -                          | 10                         | 10                         | 30                         |  |  |  |  |                        |
| <b>ROADS AND STORMWATER</b>                        |  |   |  |                            |                            |                            |                            |  |  |  |  |                        |
| <u>KM 7M WIDE GRAVEL ROADS</u>                     | <u>GRAVEL ROADS</u>  | <u>6.64KM OF 7M WIDE GRAVEL</u>   | <u>8.5 KM OF 7M WIDE GRAVEL ROADS</u>                                    | <u>0</u>                   | <u>0</u>                   | <u>0</u>                   | <u>8.5KM</u>               |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):                      |                                       | BASIC SERVICE DELIVERY  |  |                            |                            |                            |                            |  |  |  |  |                        |
|--|---------------------------------------|---|--|----------------------------|----------------------------|----------------------------|----------------------------|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):                    |                                       | AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE |  |                            |                            |                            |                            |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):             |                                       | INCLUSION AND ACCESS  |  |                            |                            |                            |                            |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)         |                                       | IMPROVED 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  | 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>TARRED OR PAVED</u>                                     | <u>TARRED OR PAVED</u>                | <u>ROADS TARRED OR PAVED COMPLETED</u>  | <u>TARRED OR PAVED</u>                               |                            |                            |                            |                            |  |  |  |  |                        |
| <u>KM 7M WIDE HEAVY REHABILITATION OF ROADS</u>            | <u>HEAVY REHABILITATION OF ROADS</u>  | <u>7.14KM OF 7M WIDE HEAVY REHABILITATION OF ROADS COMPLETED</u>  | <u>4 KM OF 7M WIDE HEAVY REHABILITATION OF ROADS</u> | <u>0</u>                   | <u>0</u>                   | <u>0</u>                   | <u>0</u>                   |  |  |  |  |                        |
| <u>LENGTH (KM) OF STORM-WATER DRAINAGE INSTALLED</u>       | <u>STORM-WATER DRAINAGE INSTALLED</u> | <u>9.78KM OF STORM-WATER DRAINAGE INSTALLED</u>   | <u>5.5KM OF STORM-WATER DRAINAGE INSTALLED</u>       | <u>0</u>                   | <u>0</u>                   | <u>0</u>                   | <u>5,5KM</u>               |  |  |  |  |                        |
| <b>PERCENTAGE OF GRADED AND GRAVELLED UNSURFACED ROADS</b> | ROADS AND STORM WATER MAINTENANCE     | 740 KM  | 592 KM   | 148 KM 25%                 | 148 KM 25%                 | 148 KM 25%                 | 148 KM 25%                 |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):                    |                                   | BASIC SERVICE DELIVERY  |                            |                            |                            |   |                            |  |  |  |  |                        |
|--|-----------------------------------|---|----------------------------|----------------------------|----------------------------|---|----------------------------|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):                  |                                   | AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE |                            |                            |                            |   |                            |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):           |                                   | INCLUSION AND ACCESS  |                            |                            |                            |   |                            |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)       |                                   | IMPROVED 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  | 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>PERCENTAGE OF SURFACED MUNICIPAL ROADS MAINTAINED</b> | ROADS AND STORM WATER MAINTENANCE | 92 KM OF SURFACE MAINTENANCE (PATCHWORK, SIGNAGE AND ROAD FURNITURE)  | 73.6 KM                    | 18, 4 KM<br>25%            | 18, 4 KM<br>25%            | 18, 4 KM<br>25%                                   | 18, 4 KM<br>25%            |  |  |  |  |                        |

6.4.4 CENTLEC

| NATIONAL KEY PERFORMANCE AREA (NKPA):  |                   | BASIC SERVICE DELIVERY  |  |   |  |  |  |  |  |  |  |                        |
|--|-------------------|---|--|---|--|--|--|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):  |                   | AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE |  |   |  |  |  |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):   |                   | INCLUSION AND ACCESS  |  |   |  |  |  |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)   |                   | IMPROVED QUALITY OF LIFE  |  |   |  |  |  |  |  |  |  |                        |
| OWN STRATEGIC OBJECTIVES   | PROGRAMME/PROJECT | BASELINE 2017/18  | PERFORMANCE TARGET 2018/19   | TARGET FOR 2018/19 SDBIP PER QUARTER  |  |  |  | RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER    |  |  |  |                        |
|  |                   |   |  | 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>CAPEX PROGRAMMES</b>  |                   |   |  |   |  |  |  |  |  |  |  |                        |
| <b>ENGINEERING WIRES</b>   |                   |   |  |   |  |  |  |  |  |  |  |                        |
| <u>NUMBER OF DWELLINGS PROVIDED WITH CONNECTIONS TO THE MAINS ELECTRICITY SUPPLY BY THE MUNICIPALITY</u> |                   |   | 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   |                   |   | <u>23 erected and commissioned high mast lights within Mangaung by 30 June 2019</u>            | 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 | <u>Delivery and erections of 23 high masts by 31 March 2019.</u> | Connections and commissioning 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  |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):   |                   | BASIC SERVICE DELIVERY  |   |   |   |   |   |  |  |  |  |                        |
|---|-------------------|---|---|---|---|---|---|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):   |                   | AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE |   |   |   |   |   |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):  |                   | INCLUSION AND ACCESS  |   |   |   |   |   |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)                                    |                   | IMPROVED QUALITY OF LIFE  |   |   |   |   |   |  |  |  |  |                        |
| OWN STRATEGIC OBJECTIVES  | PROGRAMME/PROJECT | BASELINE 2017/18  | PERFORMANCE TARGET 2018/19  | TARGET FOR 2018/19 SDBIP PER QUARTER  |   |   |   | RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER    |  |  |  |                        |
|   |                   |   |   | 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 <sup>ST</sup> 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 TRANSFORMER INSPECTIONS TO BE COMPLETED FROM 1ST OF JULY 2018 TO 30 JUNE 2019. |                   |   | 344 DC TRANSFORMER 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 by 31 December 2018.                  | 126 Distribution Centre Panels to be tested by 31 March 2019.                     |  |  |  |  |                        |
| <b>PERCENTAGE OF UNPLANNED OUTAGES THAT ARE RESTORED TO SUPPLY WITHIN</b>             |                   |   | UNPLANNED INTERRUPTIONS 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 INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT | UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):  |                   | BASIC SERVICE DELIVERY  |   |  |   |  |   |  |  |  |  |                        |
|--|-------------------|---|---|--|---|--|---|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):  |                   | AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE |   |  |   |  |   |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):   |                   | INCLUSION AND ACCESS  |   |  |   |  |   |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)                                     |                   | IMPROVED QUALITY OF LIFE  |   |  |   |  |   |  |  |  |  |                        |
| OWN STRATEGIC OBJECTIVES   | PROGRAMME/PROJECT | BASELINE 2017/18  | PERFORMANCE TARGET 2018/19  | TARGET FOR 2018/19 SDBIP PER QUARTER   |   |  |   | RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER    |  |  |  |                        |
|  |                   |   |   | 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>INDUSTRY STANDARDS TIMEFRAMES</b>   |                   |   | FOR THE MMM ARE BY 30 JUNE 2019.  | SEPTEMBER 2018.  | BY 31 DECEMBER 2018.  | BY 31 MARCH 2019.  | BY 30 JUNE 2019.  |  |  |  |  |                        |
| <b>PERCENTAGE OF PLANNED MAINTANCE PERFORMED</b>                                       |                   |   | PLANNED INTERRUPTIONS 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 INTERRUPTIONS OF THE SUPPLY TO PERFORM PLANNED MAINTENANCE SHOULD BE RESTORED AS PER NERSA LICENCE REQUIREMENT BY 31 MARCH 2019. | PLANNED INTERRUPTIONS OF THE SUPPLY TO PERFORM PLANNED MAINTENANCE SHOULD BE RESTORED AS PER NERSA LICENCE REQUIREMENT BY 30 JUNE 2019. |  |  |  |  |                        |
| <b>INSTALLED CAPACITY OF EMBEDDED GENERATORS ON THE MUNICIPAL DISTRIBUTION NETWORK</b> |                   |   | 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.                |  |  |  |  |                        |
| <b>ENGINEERING RETAIL</b>  |                   |   |   |  |   |  |   |  |  |  |  |                        |
| 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 KEY PERFORMANCE AREA (NKPA):  |                   | BASIC SERVICE DELIVERY  |   |   |   |  |   |  |  |  |  |                        |  |
|--|-------------------|---|---|---|---|--|---|--|--|--|--|------------------------|--|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):  |                   | AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE |   |   |   |  |   |  |  |  |  |                        |  |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):   |                   | INCLUSION AND ACCESS  |   |   |   |  |   |  |  |  |  |                        |  |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)   |                   | IMPROVED QUALITY OF LIFE  |   |   |   |  |   |  |  |  |  |                        |  |
| OWN STRATEGIC OBJECTIVES   | PROGRAMME/PROJECT | BASELINE 2017/18  | PERFORMANCE TARGET 2018/19  | TARGET FOR 2018/19 SDBIP PER QUARTER  |   |  |   | RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER    |  |  |  |                        |  |
|  |                   |   |   | 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<br><br>POE: COMPLETED INSPECTION FORMS   | MAINTENANCE PLAN BETWEEN 01 JULY 2018 AND 30 SEPTEMBER 2018<br><br>POE: COMPLETED INSPECTION FORMS  | MAINTENANCE PLAN BETWEEN 01 OCTOBER 2018 AND 31 DECEMBER 2018<br><br>POE: COMPLETED INSPECTION FORMS  | MAINTENANCE PLAN BETWEEN 01 JANUARY 2019 AND 31 MARCH 2019<br><br>POE: COMPLETED INSPECTION FORMS  | MAINTENANCE PLAN BETWEEN 01 APRIL 2019 AND 30 JUNE 2019<br><br>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<br>POE: LATEST MMM INDIGENT REGISTER 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<br>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<br>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<br>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<br>POE: LATEST INDIGENT LIST, VENDING SYSTEM MMR REPORT FOR ACTIVATED FBE METERS |  |  |  |  |                        |  |



| NATIONAL KEY PERFORMANCE AREA (NKPA):   |                   | BASIC SERVICE DELIVERY  |  |  |  |   |   |  |  |  |  |                        |
|---|-------------------|---|--|--|--|---|---|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):   |                   | AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE |  |  |  |   |   |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):                                    |                   | INCLUSION AND ACCESS  |  |  |  |   |   |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)                                |                   | IMPROVED QUALITY OF LIFE  |  |  |  |   |   |  |  |  |  |                        |
| OWN STRATEGIC OBJECTIVES  | PROGRAMME/PROJECT | BASELINE 2017/18  | PERFORMANCE TARGET 2018/19   | TARGET FOR 2018/19 SDBIP PER QUARTER   |  |   |   | RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER    |  |  |  |                        |
|   |                   |   |  | 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 REQUIREMENTS 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

| NATIONAL KEY PERFORMANCE AREA (NKPA):  |   | BASIC SERVICE DELIVERY  |   |   |  |                                     |   |  |  |  |  |                        |
|--|---|---|---|---|--|-------------------------------------|---|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):                                      |   | AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE |   |   |  |                                     |   |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):                               |   | INCLUSION AND ACCESS  |   |   |  |                                     |   |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)                           |   | IMPROVED QUALITY OF LIFE  |   |   |  |                                     |   |  |  |  |  |                        |
| OWN STRATEGIC OBJECTIVES   | PROGRAMME/PROJECT   | BASELINE 2017/18  | PERFORMANCE TARGET 2018/19  | TARGET FOR 2018/19 SDBIP PER QUARTER  |  |                                     |   | RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER    |  |  |  |                        |
|  |   |   |   | 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>WEIGHBRIDGES INSTALLED AND MAINTAINED AT THE PERMITTED LANDFILL SITES</u> | EXTENSION OF WEIGHBRIDGE OFFICE AT NORTHERN LANDFILL SITE |   | 100% COMPLETE EXTENSION OF WEIGHBRIDGE OFFICE AT NORTHERN LANDFILL SITE | APPROVAL FOR EXTENSION SCOPE OF WORK FOR THE CURRENT CONTRACTOR FROM BEC AND START WITH THE EXTENSION | COMPLETE THE EXTENSION                         | PROJECT COMPLETED                   | NONE                                      |  |  |  |  |                        |
|  | TWO WEIGHBRIDGES FOR TRANSFER STATION IN THABANCHU        |   | 2-TWO WEIGHBRIDGES FOR TRANSFER STATION IN THABANCHU COMPLETED          | REQUEST SCM TO APPOINT A CONSULTANT AND START WITH THE TENDER PROCESS WITH SCM                        | DRAW UP DESIGNS AND PLANNING                   | CONSULTANT MUST BE APPOINTED BY SCM | ADVERTISE TENDER AND APPOINT A CONTRACTOR |  |  |  |  |                        |
| NO OF PERMITTED LANDFILL SITES MAINTAINED AND UPGRADED                       | UPGRADING AND REFURBISHMENT OF BOTSHABELLO LANDFILL SITES |   | 100% COMPLETE UPGRADING AND REFURBISHMENT OF BOTSHABELLO LANDFILL SITES | APPOINT CONSULTANT AND ADVERTISE TENDER   | PREPARE TENDER DOCUMENTATION AND SUBMIT TO BAC | TENDER ADVERTISED                   | CONTRACTOR APPOINTED                      |  |  |  |  |                        |
|  | DEVELOPMENT OF TRANSFER                                   |   | 100% COMPLETE DEVELOPMENT OF TRANSFER                                   | REQUEST SCM TO APPOINT A CONSULTANT   | DRAW UP THE DESIGNS                            | CONSULTANT MUST BE APPOINTED BY SCM | ADVERTISE TENDER AND APPOINT CONTRACTOR   |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):                  |  | BASIC SERVICE DELIVERY  |  |  |  |                            |                            |  |  |  |  |                        |
|--|--|---|--|--|--|----------------------------|----------------------------|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):                |  | AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE |  |  |  |                            |                            |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):         |  | INCLUSION AND ACCESS  |  |  |  |                            |                            |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)     |  | IMPROVED 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  | 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 |
|  | STATION IN THABA'NCHU                                  |   | STATION IN THABA'NCHU  | T-AND START WITH TENDER PROCESS WITH SCM                             | ADVERTISE TENDER                               |                            |                            |  |  |  |  |                        |
|  | UPGRADING AND REFURBISHMENT OF NORTHERN LANDFILL SITES |   | 100% COMPLETE UPGRADING AND REFURBISHMENT OF NORTHERN LANDFILL SITES | APPOINT CONSULTANT AND ADVERTISE TENDER                              | PREPARE TENDER DOCUMENTATION AND SUBMIT TO BAC | TENDER ADVERTISED          | CONTRACTOR APPOINTED       |  |  |  |  |                        |
|  | UPGRADING AND REFURBISHMENT OF SOUTHERN LANDFILL SITES |   | 100% COMPLETE UPGRADING AND REFURBISHMENT OF SOUTHERN LANDFILL SITES | APPOINT CONSULTANT AND ADVERTISE TENDER                              | PREPARE TENDER DOCUMENTATION 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 APPOINTMENT OF CONTRACTOR TO INSTALL FENCE SCM PROCESS | INSTALL FENCE AT THE NORTHERN LANDFILL SITE    | COMPLETE                   | NONE                       |  |  |  |  |                        |
|  | NEW FENCE AT   |   | 1.5KM OF NEW FENCE AT  | ADVERTISE FOR  | INSTALL FENCE AT                               | COMPLETE                   | NONE                       |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):  |  | BASIC SERVICE DELIVERY  |  |  |  |  |  |  |  |  |  |                        |
|--|--|---|--|--|--|--|--|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):  |  | AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE |  |  |  |  |  |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):   |  | INCLUSION AND ACCESS  |  |  |  |  |  |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)   |  | IMPROVED 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  | 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 |
|  | SOUTHERN LANDFILL SITE   |   | SOUTHERN LANDFILL SITE   | APPOINTMENT OF CONTRACTOR 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 HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS  | 217 711 HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS | 217 711 HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS | 217 711 HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS | 217 711 HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS | 217 711 HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS |  |  |  |  |                        |
| <u>PERCENTAGE OF KNOWN INFORMAL SETTLEMENTS RECEIVING INTEGRATED WASTE HANDLING SERVICES</u> | INTEGRATED WASTE HANDLING SERVICES TO KNOWN INFORMAL SETTLEMENTS | 95% OF KNOWN INFORMAL SETTLEMENTS RECEIVING INTEGRATED WASTE HANDLING SERVICES  | 95% OF KNOWN INFORMAL SETTLEMENTS RECEIVING INTEGRATED WASTE HANDLING SERVICES                 | 95% OF KNOWN INFORMAL SETTLEMENTS RECEIVING INTEGRATED WASTE HANDLING SERVICES                 | 95% OF KNOWN INFORMAL SETTLEMENTS RECEIVING INTEGRATED WASTE HANDLING SERVICES                 | 95% OF KNOWN INFORMAL SETTLEMENTS 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 AREA (NKPA):                                   |  | BASIC SERVICE DELIVERY  |                            |                            |                            |                            |                            |  |  |  |  |                        |
|---|--|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):                                 |  | AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE |                            |                            |                            |                            |                            |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):                          |  | INCLUSION AND ACCESS  |                            |                            |                            |                            |                            |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)                      |  | IMPROVED 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  | 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><u>FLEET MANAGEMENT</u></b>  |  |   |                            |                            |                            |                            |                            |  |  |  |  |                        |
| <u>REPLACEMENT OF OLD VEHICLES TO REDUCE RELIANCE ON HIRED VEHICLES</u> | <u>EFFICIENT VEHICLES ACQUISITION PROCESS</u>  | <u>0</u>  | <u>30%</u>                 | <u>0</u>                   | <u>0</u>                   | <u>0</u>                   | <u>30%</u>                 |  |  |  |  |                        |
| <u>NUMBER OF VEHICLES INSPECTED FOR ROADWORTHINESS</u>                  | <u>IMPROVE PERFORMANCE OF FLEET MANAGEMENT</u> | <u>0</u>  | <u>800</u>                 | <u>0</u>                   | <u>0</u>                   | <u>0</u>                   | <u>800</u>                 |  |  |  |  |                        |

#### 6.4.6 STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS

| NATIONAL KEY PERFORMANCE AREA (NKPA):              |                                 | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION              |   |                                   |                                    |  |  |  |  |  |  |                        |
|--|---------------------------------|---|---|-----------------------------------|------------------------------------|--|--|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):            |                                 | SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE |   |                                   |                                    |  |  |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):     |                                 | SPATIAL INTEGRATION   |   |                                   |                                    |  |  |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |                                 | INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION              |   |                                   |                                    |  |  |  |  |  |  |                        |
|  |                                 | TARGET FOR 2018/19 SDBIP PER QUARTER                                |   |                                   |                                    |  |  | RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER    |  |  |  |                        |
| 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 |
| <u>NEIGHBOURHOOD DEVELOPMENT</u>                   | WAAIHOEK PRECINCT REDEVELOPMENT |   | 100% REDEVELOPMENT OF WAAIHOEK PRECINCT WALKWAYS<br><br><u>DEVELOPMENT OF URBAN POCKET PARK</u> | 80% COMPLETION OF THE POCKET PARK | 100% COMPLETION OF THE POCKET PARK | <u>SIGNED MOU LEADING TO RELOCATION OF TAXIS = URBAN POCKET PARK</u> | 100% REDEVELOPMENT OF WAAIHOEK PRECINCT - POCKET PARK - WALKWAYS<br><br><u>COMPLETION OF BUSTS AND STEEL ROOFING</u> |  |  |  |  |                        |
|  |                                 |   | <u>COMPLETION OF PEDESTRIAN WALKWAYS</u>  |                                   | 30% COMPLETION OF WALKWAYS         | <u>50% COMPLETION OF WALKWAYS</u>                                    | <u>COMPLETION OF PEDESTRIAN WALKWAYS</u>   |  |  |  |  |                        |

### 6.4.7 SOCIAL SERVICES

| NATIONAL KEY PERFORMANCE AREA (NKPA):   |   | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION              |   |  |                            |                                       |  |  |  |  |  |                        |
|---|---|---|---|--|----------------------------|---------------------------------------|--|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):   |   | PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES  |   |  |                            |                                       |  |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):  |   | INCLUSION AND ACCESS  |   |  |                            |                                       |  |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)  |   | GOOD GOVERNANCE AND IMPROVED 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  | 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>CAPEX 2018/2019</b>  |   |   |   |  |                            |                                       |  |  |  |  |  |                        |
| PERCENTAGE ESTABLISHMENT OF A NEW ZOO AT KWAGGAFONTEIN  | ESTABLISHMENT OF A NEW ZOO AT KWAGGAFONTEIN<br><br>ABOVEMENTIONED PROJECT WILL NOT REALIZE—REQUEST TO SHIFT FUNDS DURING THE ADJUSTMENT BUDGET PERIOD:<br><br>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 KWAGGAFONTEIN 100% COMPLETED | SITE ESTABLISHMENT AND COMMENCEMENT OF PROJECT | CONTINUATION OF PROJECT    | CONTINUATION OF PROJECT               | 100% COMPLETION OF THE PROJECT (PENDING ROLL-OVER FUNDING OF R6 000 000 FROM 2017/2018 FIN YEAR) |  |  |  |  |                        |
| PENDING APPROVAL OF ADJUSTMENT BUDGET – FUNDING OF ESTABLISHMENT OF ZOO WILL BE SHIFTED TO NEW PROJECT - PURCHASE OF ANIMALS FOR BLOEMFONTEIN ZOO |   |   |   |  |                            |                                       |  |  |  |  |  |                        |
| <u>PURCHASE OF ANIMALS FOR BLOEMFONTEIN ZOO</u>   | <u>PURCHASE OF ANIMALS FOR BLOEMFONTEIN ZOO</u>   | <u>(NEW PROJECT)</u>  | <u>ANIMALS PROCURED</u>   | <u>N/A</u>                                     | <u>N/A</u>                 | <u>SOURCING QUOTATIONS FROM OTHER</u> | <u>PURCHASE OF ANIMALS</u>   |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):  |  | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION             |   |   |   |  |  |  |  |  |  |                        |
|--|--|--|---|---|---|--|--|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):  |  | PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES |   |   |   |  |  |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):   |  | INCLUSION AND ACCESS   |   |   |   |  |  |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)   |  | GOOD GOVERNANCE AND IMPROVED 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   | 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>ZOOS AND GAME FARMERS</u>                     |  |  |  |  |  |                        |
| <u>FENCING OF NAVAL HILL GAME RESERVE</u>  | <u>FENCING OF NAVAL HILL GAME RESERVE</u>  | <u>(NEW PROJECT)</u>   | <u>NAVAL HILL GAME RESERVED FENCED</u>                                | <u>N/A</u>  | <u>N/A</u>  | <u>TENDER PROCESS, APPOINTMENT OF CONTRACTOR</u> | <u>NAVAL HILL GAME RESERVE FENCED</u>      |  |  |  |  |                        |
| <u>KM OF NEW ROADS AND STORMWATER AT NALLISVIEW CEMETERIES</u>   | <u>NALLIS VIEW CEMETERIES PROJECT NEW ROADS AND STORMWATER NALLIS VIEW CEMETERY</u><br><u>NALLIS VIEW CEMETERY PROJECT FUNDED FROM OWN FUNDING – REQUEST TO SHIFT FUNDS DURING THE ADJUSTMENT BUDGET PERIOD TO: SOCIAL DEVELOPMENT AND PUBLIC SAFETY</u> | <u>CEMETERY FENCED &amp; PHASE 1 FOR CONSTRUCTION OF ROADS</u>     | <u>5KM OF NEW ROADS AND STORMWATER NALI'S VIEW CEMETERY COMPLETED</u> | <u>APPOINT CONSULTANTS THROUGH PANEL SYSTEM AND START WITH TENDER PROCESS</u> | <u>APPOINTMENT OF SERVICE PROVIDER &amp; SITE ESTABLISHMENT</u> | <u>CONTRACTOR ON SITE AND WORK IN PROGRESS</u>   | <u>100% COMPLETION OF THE PROJECT</u>      |  |  |  |  |                        |
| PENDING APPROVAL OF ADJUSTMENT BUDGET – FUNDING OF NALLIS VIEW PROJECT WILL BE SHIFTED TO SOCIAL DEVELOPMENT AND PUBLIC SAFETY FOR NEW PROJECTS: |  |  |   |   |   |  |  |  |  |  |  |                        |
| <u>PROCUREMENT OF 3 SUCTION MACHINES FOR</u>   | <u>SWIMMING POOLS</u>  | <u>NEW PROJECT</u>   | <u>3 SUCTION MACHINES FOR SWIMMING</u>                                | <u>N/A</u>  | <u>N/A</u>  | <u>REQUEST TO BE SUBMITTED TO SCM FOR</u>        | <u>APPOINTMENT OF THE SERVICE PROVIDER</u> |  |  |  |  |                        |



| NATIONAL KEY PERFORMANCE AREA (NKPA):              |   | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION             |                                       |                            |                            |  |   |  |  |  |  |                        |
|--|---|--|---------------------------------------|----------------------------|----------------------------|--|---|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):            |   | PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES |                                       |                            |                            |  |   |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):     |   | INCLUSION AND ACCESS   |                                       |                            |                            |  |   |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |   | GOOD GOVERNANCE AND IMPROVED 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   | 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>SWIMMING POOLS</u>                              | <u>3 SUCTION MACHINES</u>                   |  | <u>POOLS PROCURED</u>                 |                            |                            | <u>THE APPOINTMENT OF SERVICE PROVIDER FOR THE PROCUREMENT OF 3 X SUCTION MACHINES.</u>  | <u>FOR THE PROVISION OF 3 X SUCTION MACHINES FOR SWIMMING POOLS TO THE VALUE OF R50 EACH = R150 000.</u>          |  |  |  |  |                        |
| <u>PROCUREMENT OF 2 SWIMMING POOL PUMPS</u>        | <u>SWIMMING POOLS - X2 POOL PUMPS</u>       | <u>NEW PROJECT</u>   | <u>2 SWIMMING POOL PUMPS PROCURED</u> | <u>N/A</u>                 | <u>N/A</u>                 | <u>REQUEST TO BE SUBMITTED TO SCM FOR THE APPOINTMENT OF SERVICE PROVIDER FOR THE PROCUREMENT OF 2 X SWIMMING POOL PUMPS FOR BLOEMANDA &amp; HEIDEDAL POOLS.</u> | <u>APPOINTMENT OF THE SERVICE PROVIDER FOR THE PROVISION OF 2 X SWIMMING POOL PUMPS TO THE VALUE OF R100 000.</u> |  |  |  |  |                        |
| <u>PROCUREMENT OF VACUUM CLEANER</u>               | <u>VACUUM CLEANER STADION SWIMMING POOL</u> | <u>NEW PROJECT</u>   | <u>VACUUM CLEANER PROCURED</u>        | <u>N/A</u>                 | <u>N/A</u>                 | <u>REQUEST TO BE SUBMITTED TO SCM FOR THE APPOINTMENT OF</u>   | <u>APPOINTMENT OF THE SERVICE PROVIDER FOR THE PROVISION OF 3 X</u>   |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):              |   | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION             |                                      |                            |                            |   |   |  |  |  |  |                        |
|--|---|--|--------------------------------------|----------------------------|----------------------------|---|---|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):            |   | PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES |                                      |                            |                            |   |   |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):     |   | INCLUSION AND ACCESS   |                                      |                            |                            |   |   |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |   | GOOD GOVERNANCE AND IMPROVED 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   | 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>SERVICE PROVIDER FOR THE PROCUREMENT OF 1 X VACUUM CLEANER FOR STADIUMS SWIMMING POOL.</u>   | <u>SUCTION MACHINES FOR SWIMMING POOLS TO THE VALUE OF R9000</u>  |  |  |  |  |                        |
| <u>PROCUREMENT OF LINE MARKING MACHINE</u>         | <u>STADIUMS &amp; SPORT FACILITIES LINE MARKING MACHINE</u> | <u>NEW PROJECT</u>   | <u>LINE MARKING MACHINE PROCURED</u> | <u>N/A</u>                 | <u>N/A</u>                 | <u>REQUEST TO BE SUBMITTED TO SCM FOR THE APPOINTMENT OF SERVICE PROVIDER FOR THE PROCUREMENT OF A LINE MARKING MACHINE FOR MANGAUNG OUTDOOR SPORT MACHINE TO THE VALUE OF R30 000.</u> | <u>APPOINTMENT OF THE SERVICE PROVIDER FOR THE PROVISION OF 1 LINE MARKING MACHINE FOR MANGAUNG OUTDOOR SPORT CENTRE TO THE VALUE OF R30 000.</u> |  |  |  |  |                        |
| <u>PROCUREMENT OF SOCCER NETS</u>                  | <u>STADIUMS &amp; SPORT FACILITIES - OUTDOOR SPORT</u>      | <u>NEW PROJECT</u>   | <u>SOCCER NETS PROCURED</u>          | <u>N/A</u>                 | <u>N/A</u>                 | <u>REQUEST TO BE SUBMITTED TO SCM FOR THE APPOINTMENT</u>   | <u>APPOINT A SERVICES PROVIDER FOR THE PROVISION OF SOCCER</u>  |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):              |   | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION             |                                |                            |                            |   |  |  |  |  |  |                        |
|--|---|--|--------------------------------|----------------------------|----------------------------|---|--|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):            |   | PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES |                                |                            |                            |   |  |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):     |   | INCLUSION AND ACCESS   |                                |                            |                            |   |  |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |   | GOOD GOVERNANCE AND IMPROVED 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   | 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 NETS</u>   |  |                                |                            |                            | <u>NT OF SERVICE PROVIDERS FOR SOCCER NET SETS FOR MANGAUNG OUTDOOR CENTRE, CLIVE SOLOMON STADIUM, MASIKENG STADIUM AND MMBANA STADIUM.</u>                                   | <u>NETS FOR MANGAUNG OUTDOOR CENTRE, CLIVE SOLOMON STADIUM, MASIKENG STADIUM AND MMBANA STADIUM TO THE VALUE OF R90 000</u>  |  |  |  |  |                        |
| <u>PROCUREMENT OF 1500 PLASTIC CHAIRS</u>          | <u>STADIUMS &amp; SPORT FACILITIES OUTDOOR SPORT CENTRE</u><br><br><u>1500 PLASTIC CHAIRS</u> | <u>NEW PROJECT</u>   | <u>PLASTIC CHAIRS PROCURED</u> | <u>N/A</u>                 | <u>N/A</u>                 | <u>REQUEST TO BE SUBMITTED TO SCM FOR THE APPOINTMENT OF SERVICE PROVIDER FOR THE PROVISION OF 1500 PLASTIC CHAIRS TO BE USED AT THE SPORT FACILITIES OF MANGAUNG OUTDOOR</u> | <u>APPOINTMENT 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</u> |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):                           |  | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION             |  |                            |                            |   |   |  |  |  |  |                        |
|---|--|--|--|----------------------------|----------------------------|---|---|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):                         |  | PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES |  |                            |                            |   |   |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):                  |  | INCLUSION AND ACCESS   |  |                            |                            |   |   |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)              |  | GOOD GOVERNANCE AND IMPROVED 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   | 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, CLIVE SOLOMON STADIUM, MASIKENG STADIUM AND MMBANA STADIUM.</u>  | <u>STADIUM AND MMBANA STADIUM. TO THE VALUE OF R20 000.</u>   |  |  |  |  |                        |
| <u>PROCUREMENT AND INSTALLATION OF AIR CONDITIONING SYSTEMS</u> | <u>STADIUMS &amp; SPORT FACILITIES</u><br><u>2 X AIR CONDITIONING SYSTEM</u> | <u>NEW PROJECT</u>   | <u>AIR CONDITIONING SYSTEMS PROCURED AND INSTALLED</u> | <u>N/A</u>                 | <u>N/A</u>                 | <u>REQUEST TO BE SUBMITTED TO SCM FOR THE APPOINTMENT OF A SERVICE PROVIDER FOR THE SUPPLY AND INSTALLATION OF 2 X AIR CONDITIONING RS. 1 AT CLIVE SOLOMON STADIUM AND 1 AT MANGAUNG INDOOR SPORT CENTRE.</u> | <u>APPOINTMENT OF A SERVICE PROVIDER FOR THE SUPPLY AND INSTALLATION OF 2 AIR CONDITIONING RS. 1 AT CLIVE SOLOMON STADIUM AND 1 AT MANGAUNG INDOOR SPORT CENTRE TO THE VALUE OF R200 000.</u> |  |  |  |  |                        |
| <u>PROCUREMENT OF FLOOR</u>                                     | <u>STADIUMS &amp; SPORT FACILITIES</u>                                       | <u>NEW PROJECT</u>   | <u>FLOOR SCRUBBING MACHINE PROCURED</u>                | <u>N/A</u>                 | <u>N/A</u>                 | <u>REQUEST TO BE SUBMITTED TO SCM FOR</u>   | <u>APPOINTMENT OF A SERVICE PROVIDER</u>  |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):                         |  | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION             |  |                            |                            |  |   |  |  |  |  |                        |
|---|--|--|--|----------------------------|----------------------------|--|---|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):                       |  | PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES |  |                            |                            |  |   |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):                |  | INCLUSION AND ACCESS   |  |                            |                            |  |   |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)            |  | GOOD GOVERNANCE AND IMPROVED 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   | 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>SCRUBBING MACHINE</u>                                      | <u>1X FLOOR SCRUBBING MACHINE</u>                                  |  |  |                            |                            | <u>THE APPOINTMENT OF A SERVICE PROVIDER FOR THE SUPPLY OF A FLOOR SCRUBBING MACHINE AT CLIVE SOLOMON STADIUM.</u>   | <u>FOR THE SUPPLY OF A FLOOR SCRUBBING MACHINE FOR CLIVE SOLOMON STADIUM TO THE VALUE OF R18.000.</u>   |  |  |  |  |                        |
| <u>PROCUREMENT AND INSTALLATION OF 3PHASE ELECTRIC SOCKET</u> | <u>1X 3PHASE ELECTRIC SOCKET - STADIUMS &amp; SPORT FACILITIES</u> | <u>NEW PROJECT</u>   | <u>3PHASE ELECTRIC SOCKET PROCURED AND INSTALLED</u> | <u>N/A</u>                 | <u>N/A</u>                 | <u>REQUEST TO BE SUBMITTED TO SCM FOR THE APPOINTMENT OF A SERVICE PROVIDER FOR THE SUPPLY OF A 3-PHASE SOCKET ELECTRIC FITTING AT CLIVE SOLOMON OUTDOOR CENTRE.</u> | <u>APPOINTMENT OF SERVICE PROVIDER FOR THE SUPPLY OF A 3 PHASE SOCKET ELECTRIC FITTING AT CLIVE SOLOMON OUTDOOR CENTRE TO THE VALUE OF R15.000.</u> |  |  |  |  |                        |
| <u>PROCUREMENT OF LINE</u>                                    | <u>2X LINE MARKING MACHINE STADIUMS &amp; SPORT FACILITIES</u>     | <u>NEW PROJECT</u>   | <u>LINE MARKING MACHINES PROCURED</u>                | <u>N/A</u>                 | <u>N/A</u>                 | <u>REQUEST TO BE SUBMITTED TO SCM FOR THE</u>  | <u>APPOINTMENT OF SERVICE PROVIDER FOR THE</u>  |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):                  |  | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION             |  |                            |                            |  |   |  |  |  |  |                        |
|--|--|--|--|----------------------------|----------------------------|--|---|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):                |  | PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES |  |                            |                            |  |   |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):         |  | INCLUSION AND ACCESS   |  |                            |                            |  |   |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)     |  | GOOD GOVERNANCE AND IMPROVED 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   | 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>MARKING MACHINES</u>                                |  |  |  |                            |                            | <u>APPOINTMENT OF A SERVICE PROVIDER FOR THE SUPPLY OF 2 X LINE MARKING MACHINES. 1 AT KAISER SEBOTHELO STADIUM &amp; ARENA AND 1 MBABANE STADIUM.</u>                       | <u>SUPPLY OF 2 X LINE MARKING MACHINES AT KAISER SEBOTHELO STADIUM AND 1 AT MMBANA STADIUM TO THE VALUE OF R60 000.</u>   |  |  |  |  |                        |
| <u>PROCUREMENT OF FLOOR CLEANING/SCRUBBING MACHINE</u> | <u>STADIUMS &amp; SPORT FACILITIES KAISER SEBOTHELO STADIUM &amp; ARENA:</u><br><br><u>1X FLOOR CLEANING/SCRUBBING MACHINE</u> | <u>NEW PROJECT</u>   | <u>FLOOR CLEANING/SCRUBBING MACHINE PROCURED</u>       | <u>N/A</u>                 | <u>N/A</u>                 | <u>REQUEST TO BE SUBMITTED TO SCM FOR THE APPOINTMENT OF A SERVICE PROVIDER FOR THE SUPPLY OF CLEANING &amp; SCRUBBING MACHINE FOR KAISER SEBOTHELO STADIUM &amp; ARENA.</u> | <u>APPOINTMENT OF A SERVICE PROVIDER FOR THE SUPPLY OF A CLEANING &amp; SCRUBBING MACHINE FOR KAISER SEBOTHELO STADIUM &amp; ARENA TO THE VALUE OF R28 000.</u> |  |  |  |  |                        |
| <u>PROCUREMENT OF WALK BEHIND</u>                      | <u>STADIUMS:</u>   | <u>NEW PROJECT</u>   | <u>WALK BEHIND CLEANING/SCRUBBING MACHINE PROCURED</u> | <u>N/A</u>                 | <u>N/A</u>                 | <u>REQUEST TO BE SUBMITTED TO SCM FOR</u>  | <u>APPOINTMENT OF A SERVICE PROVIDER</u>  |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):                       |   | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION             |  |                            |                            |  |   |  |  |  |  |                        |
|---|---|--|--|----------------------------|----------------------------|--|---|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):                     |   | PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES |  |                            |                            |  |   |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):              |   | INCLUSION AND ACCESS   |  |                            |                            |  |   |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)          |   | GOOD GOVERNANCE AND IMPROVED 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   | 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>CLEANING/SCRUBBING MACHINE</u>                           | <u>1 X TENANT T2 WALK BEHIND CLEANING/SCRUBBING MACHINE</u> |  |  |                            |                            | <u>THE APPOINTMENT OF A SERVICE PROVIDER FOR THE SUPPLY OF 1 X TENANT T2 WALK BEHIND CLEANING/SCRUBBING MACHINE FOR USE AT THE SPORT FACILITIES &amp; POOLS.</u>               | <u>FOR THE SUPPLY OF A CLEANING &amp; SCRUBBING MACHINE FOR KAISER SEBOTHELO STADIUM &amp; ARENA TO THE VALUE OF R28 000.</u> |  |  |  |  |                        |
| <u>PROCUREMENT AND INSTALLATION OF NEW AIR CONDITIONERS</u> | <u>LIBRARIES: INSTALLATION OF NEW AIR CONDITIONERS</u>      | <u>NEW PROJECT</u>   | <u>NEW AIR CONDITIONERS INSTALLED AND PROCURED</u> | <u>N/A</u>                 | <u>N/A</u>                 | <u>WASTE MANAGEMENT DIRECTORATE, MECHANICAL SERVICE DIVISION WILL SUBMIT A REQUEST TO SCM TO INSTALL NEW AIR-CONDITIONING UNITS AT BAINSVLEI LIBRARY FICHARDT PARK LIBRARY</u> | <u>INSTALLATION OF NEW UNITS BY APPOINTED SERVICE PROVIDER TO THE VALUE OF R500 000</u>                                       |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):                 |   | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION             |                                   |                            |                            |   |   |  |  |  |  |                        |
|---|---|--|-----------------------------------|----------------------------|----------------------------|---|---|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):               |   | PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES |                                   |                            |                            |   |   |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):        |   | INCLUSION AND ACCESS   |                                   |                            |                            |   |   |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)    |   | GOOD GOVERNANCE AND IMPROVED 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   | 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>B.P. LEINAENG LIBRARY</u><br><u>TREVOR BARLOW LIBRARY</u>  |   |  |  |  |  |                        |
| <u>PROCUREMENT OF REFURBISHMENT OF CLOTHING BANKS</u> | <u>ESTABLISHMENT OF FOOD &amp; CLOTHING BANK: BOTSHABELO &amp; THABANCHU</u>                | <u>NEW PROJECT</u>   | <u>CLOTHING BANKS REFURBISHED</u> | <u>N/A</u>                 | <u>N/A</u>                 | <u>REQUEST TO BE SUBMITTED TO SCM FOR THE APPOINTMENT OF SERVICE PROVIDER FOR THE REFURBISHMENT OF THE CLOTHING BANK.</u> | <u>APPOINTMENT OF A SERVICE PROVIDER FOR THE INSTALLATION OF SHELVES AND RAILS FOR THE CLOTHING BANK AT THABANCHU AND BOTSHABELO PREMISES TO THE VALUE OF R300 000.</u> |  |  |  |  |                        |
| <u>PROCUREMENT OF REFURBISHMENT OF CLOTHING BANKS</u> | <u>ESTABLISHMENT OF FOOD &amp; CLOTHING BANK: WEPENER, DEWETSDORP &amp; VAN STADENSURUS</u> | <u>NEW PROJECT</u>   | <u>CLOTHING BANKS REFURBISHED</u> | <u>N/A</u>                 | <u>N/A</u>                 | <u>REQUEST TO BE SUBMITTED TO SCM FOR THE APPOINTMENT OF SERVICE PROVIDER FOR THE REFURBISHMENT OF</u>                    | <u>APPOINTMENT OF A SERVICE PROVIDER FOR THE INSTALLATION OF SHELVES AND RAILS FOR THE CLOTHING BANK IN</u>   |  |  |  |  |                        |



| NATIONAL KEY PERFORMANCE AREA (NKPA):                      |   | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION             |  |                            |                            |   |   |  |  |  |  |                        |
|--|---|--|--|----------------------------|----------------------------|---|---|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):                    |   | PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES |  |                            |                            |   |   |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):             |   | INCLUSION AND ACCESS   |  |                            |                            |   |   |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)         |   | GOOD GOVERNANCE AND IMPROVED 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   | 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 CLOTHING BANK.</u>   | <u>DEWETSDORP PREMISES TO THE VALUE OF R300 000.</u>  |  |  |  |  |                        |
| <u>PROCUREMENT OF REFURBISHMENT OF CLOTHING BANK</u>       | <u>ESTABLISHMENT CLOTHING BANK - FOUNTAIN STREET PARKING GARAGE</u> | <u>NEW PROJECT</u>   | <u>CLOTHING BANK REFURBISHED</u>                     | <u>N/A</u>                 | <u>N/A</u>                 | <u>REQUEST TO BE SUBMITTED TO SCM FOR THE APPOINTMENT OF SERVICE PROVIDER FOR THE REFURBISHMENT OF THE CLOTHING BANK.</u> | <u>APPOINTMENT OF A SERVICE PROVIDER FOR THE INSTALLATION OF SHELVES AND RAILS FOR THE CLOTHING BANK IN THE NEW FOUNTAIN STREET PARKING GARAGE PREMISES TO THE VALUE OF R300 000.</u> |  |  |  |  |                        |
| <u>PROCUREMENT OF PROJECTOR/PORTABLE SCREEN AND LAPTOP</u> | <u>DATA PROJECTOR/PORTABLE SCREEN AND LAPTOP</u>                    | <u>NEW PROJECT</u>   | <u>PROJECTOR/PORTABLE SCREEN AND LAPTOP PROCURED</u> | <u>N/A</u>                 | <u>N/A</u>                 | <u>REQUEST TO BE SUBMITTED TO SCM FOR THE APPOINTMENT OF SERVICE PROVIDER FOR A NEW DATA</u>                              | <u>APPOINTMENT OF A SERVICE PROVIDER TO PROVIDE A NEW DATA PROJECTOR/PORTABLE SCREEN AND LAPTOP TO PROVIDE</u>  |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):  |  | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION             |   |                            |  |   |  |  |  |  |  |                        |
|--|--|--|---|----------------------------|--|---|--|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):  |  | PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES |   |                            |  |   |  |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):   |  | INCLUSION AND ACCESS   |   |                            |  |   |  |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)                                       |  | GOOD GOVERNANCE AND IMPROVED 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   | 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>PROJECTOR/ PORTABLE SCREEN AND LAPTOP TO PROVIDE HIV/AIDS TRAINING TO THE COMMUNITY.</u> | <u>HIV/AIDS TRAINING TO THE VALUE OF R150 000.</u> |  |  |  |  |                        |
| <u>PROCUREMENT AND INSTALLATION OF CCTV</u>  | <u>CCTV</u>  | <u>NEW PROJECT</u>   | <u>CCTV CAMERAS PROCURED AND INSTALLED</u>                                    | <u>N/A</u>                 | <u>N/A</u>                                     | <u>PLACING OF ORDER TO APPOINTED SUPPLIER</u>   | <u>CCTV CAMERAS PROCURED</u>                       |  |  |  |  |                        |
| <b>ADDITION OF USDG CAPITAL PROJECTS – USDG FUNDING BECAME AVAILABLE 8 NOVEMBER 2018</b> |  |  |   |                            |  |   |  |  |  |  |  |                        |
| <u>DEVELOPMENT OF NALISVIEW CEMETERY</u>   | <u>NALLIES VIEW CEMETERIES PROJECT – CHANGE NAME TO: DEVELOPMENT OF NALISVIEW CEMETERY</u> | <u>NEW</u>   | <u>3 TARGET AREAS:</u>  |                            |  |   |  |  |  |  |  |                        |
|  |  | <u>NEW</u>   | <u>1- CONSTRUCTION OF ROADS PHASE 1</u>                                       | <u>N/A</u>                 | <u>CONSTRUCTION OF ROADS PHASE 1 COMPLETED</u> | <u>COMPLETED</u>  | <u>COMPLETED</u>                                   |  |  |  |  |                        |
|  |  | <u>NEW</u>   | <u>2- ERECTION OF CLEARVU FENCE 22 &amp; GATES FOR THE NALISVIEW CEMETERY</u> | <u>N/A</u>                 | <u>NONE</u>                                    | <u>100% COMPLETION</u>  | <u>COMPLETED</u>                                   |  |  |  |  |                        |
|  |  | <u>NEW</u>   | <u>3- CONSTRUCTION OF ABLUTION FACILITY</u>                                   | <u>N/A</u>                 | <u>COMPILE TENDER SPECIFICATIONS</u>           | <u>TENDER PROCESS, APPOINTMENT OF CONTRACTOR</u>  | <u>100% COMPLETED</u>                              |  |  |  |  |                        |
| <u>UPGRADING OF PARK</u>   | <u>PARK - DEWETSDORP</u>   | <u>NEW</u>   | <u>DEWETSDORP PARK UPGRADED</u>   | <u>N/A</u>                 | <u>N/A</u>                                     | <u>TENDER PROCESS</u>   | <u>PARK UPGRADED</u>                               |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):  |                             | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION                        |   |                            |                            |                            |  |  |  |  |  |                        |
|--|-----------------------------|---|---|----------------------------|----------------------------|----------------------------|--|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):  |                             | PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES            |   |                            |                            |                            |  |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):   |                             | INCLUSION AND ACCESS  |   |                            |                            |                            |  |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)   |                             | GOOD GOVERNANCE AND IMPROVED 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  | 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>DEVELOPMENT OF PARK</u>   | <u>PARK - WEPENER</u>       | <u>NEW</u>  | <u>WEPENER PARK DEVELOPED</u>   | <u>N/A</u>                 | <u>N/A</u>                 | <u>TENDER PROCESS</u>      | <u>PARK DEVELOPED</u>                                    |  |  |  |  |                        |
| <u>DEVELOPMENT OF PARK</u>   | <u>PARK - SOUTPAN</u>       | <u>NEW</u>  | <u>SOUTPAN PARK DEVELOPED</u>   | <u>N/A</u>                 | <u>N/A</u>                 | <u>TENDER PROCESS</u>      | <u>PARK DEVELOPED</u>                                    |  |  |  |  |                        |
| <b>USDG FUNDING – CAPITAL PROJECTS</b>   |                             |   |   |                            |                            |                            |  |  |  |  |  |                        |
| 1. OPEX 2018/2019 – NEW COMPUSALRY INDICATORS AS INTRODUCED BY MFMA CIRCULAR 88 (TO BE IMPLEMENTED WITH ADJUSTMENT BUDGET Q2 AND IMPLEMENTATION START Q3)                                      |                             |   |   |                            |                            |                            |  |  |  |  |  |                        |
| <b>OPEX 2018/2019</b>  |                             |   |   |                            |                            |                            |  |  |  |  |  |                        |
| <u>ANNUAL AVERAGE STANDARD AS DETERMINED BY THE NAAQS. OVER A PERIOD OF 1 YEAR THE AVERAGE CONCENTRATION OF SO2 MAY NOT EXCEED THE SPECIFIED AMBIENT CONCENTRATION OF 19PPB (OR 50 µG/M3).</u> | <u>IMPROVED AIR QUALITY</u> | <u>NO BASELINE – NEW COMPULSOR Y INDICATOR INTRODUCED BY MFMA CIRCULAR 88</u> | <u>ANNUAL AVERAGE SO2 NAAQ STANDARD NOT IN EXCEEDANCE OF AMBIENT CONCENTRATION OF 19PPB (OR 50µG/M3)</u><br><br><u>(NO BUDGET AVAILABLE 2018/19 – WILL PROPOSE FUNDING AT ADJUSTMENT BUDGET PROCESS 2018/19 )</u> | <u>N/A</u>                 | <u>N/A</u>                 | <u>NONE</u>                | <u>70% COMPLIANCE SO2 NAAQ STANDARD (ANNUAL AVERAGE)</u> |  |  |  |  |                        |
| <u>ANNUAL AVERAGE STANDARD AS</u>  | <u>IMPROVED AIR QUALITY</u> | <u>NO BASELINE – NEW</u>  | <u>ANNUAL AVERAGE PM 10 NAAQ</u>  | <u>N/A</u>                 | <u>N/A</u>                 | <u>NONE</u>                | <u>70% COMPLIANCE TO PM 10</u>                           |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):   |   | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION                                       |  |                            |                            |                             |  |  |  |  |  |                        |
|---|---|--|--|----------------------------|----------------------------|-----------------------------|--|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):   |   | PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES                           |  |                            |                            |                             |  |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):  |   | INCLUSION AND ACCESS   |  |                            |                            |                             |  |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)  |   | GOOD GOVERNANCE AND IMPROVED 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   | 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><a href="#">DETERMINED BY THE NAAQS. OVER A PERIOD OF 1 YEAR THE AVERAGE CONCENTRATION OF PARTICULATE MATTER (PM 10) MAY NOT EXCEED THE SPECIFIED AMBIENT CONCENTRATION OF 40 µG/M3 (AS OF 1 JAN 2015)</a></u> |   | <u><a href="#">COMPULSORY INDICATOR INTRODUCED BY MFMA CIRCULAR 88</a></u>                   | <u><a href="#">STANDARD NOT IN EXCEEDANCE OF AMBIENT CONCENTRATION OF 40 µG/M3</a></u><br><br><u><a href="#">(NO BUDGET AVAILABLE 2018/19 – WILL PROPOSE FUNDING AT ADJUSTMENT BUDGET PROCESS 2018/19)</a></u> |                            |                            |                             | <u><a href="#">NAAQ STANDARD (ANNUAL AVERAGE)</a></u>  |  |  |  |  |                        |
| <u><a href="#">THE NUMBER OF APPLICATIONS FOR RENEWED AELSS PROCESSED WITHIN 60 DAYS OF ALL REQUIRED INFORMATION BEING SUBMITTED</a></u>  | <u><a href="#">IMPROVED AIR QUALITY</a></u> | <u><a href="#">NO BASELINE – NEW COMPULSORY INDICATOR INTRODUCED BY MFMA CIRCULAR 88</a></u> | <u><a href="#">ANNUAL PERCENTAGE OF AEL'S PROCESSED WITHIN 60 DAYS AFTER ALL INFORMATION BEING SUBMITTED</a></u>   | <u><a href="#">N/A</a></u> | <u><a href="#">N/A</a></u> | <u><a href="#">NONE</a></u> | <u><a href="#">100% OF AEL'S PROCESSED</a></u>         |  |  |  |  |                        |
| <u><a href="#">THE TOTAL NUMBER OF GOVERNMENT OWNED</a></u>   | <u><a href="#">IMPROVED AIR QUALITY</a></u> | <u><a href="#">NO BASELINE – NEW COMPULSORY</a></u>  | <u><a href="#">ANNUAL PERCENTAGE OF AEL'S ISSUED BY THE</a></u>  | <u><a href="#">N/A</a></u> | <u><a href="#">N/A</a></u> |                             | <u><a href="#">33% (1 OUT OF 3) FULLY OPERATED</a></u> |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):  |                             | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION                       |  |                            |                            |   |   |  |  |  |  |                        |
|--|-----------------------------|--|--|----------------------------|----------------------------|---|---|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):  |                             | PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES           |  |                            |                            |   |   |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):   |                             | INCLUSION AND ACCESS   |  |                            |                            |   |   |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)   |                             | GOOD GOVERNANCE AND IMPROVED 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   | 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>MONITORING STATIONS LOCATED WITHIN THE METROPOLITAN BOUNDARY</u>  |                             | <u>Y INDICATOR INTRODUCED BY MFMA CIRCULAR 88</u>                            | <u>CITH WHICH INFORMATION ARE AVAILABLE ON THE NAEIS</u>                                   |                            |                            |   | <u>AIR QUALITY MONITORING STATIONS</u>  |  |  |  |  |                        |
| <u>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</u> | <u>IMPROVED AIR QUALITY</u> | <u>NO BASELINE – NEW COMPULSORY INDICATOR INTRODUCED BY MFMA CIRCULAR 88</u> | <u>PERCENTAGE OF AEL'S ISSUED BY THE CITY WHICH INFORMATION ARE AVAILABLE ON THE NAEIS</u> | <u>N/A</u>                 | <u>N/A</u>                 | <u>100% OF AEL'S ISSUED AVAILABLE ON THE NAEIS</u>                          | <u>100% OF AEL'S ISSUED AVAILABLE ON THE NAEIS</u>  |  |  |  |  |                        |
| <u>NUMBER OF DAYS (PER MUNICIPAL FINANCIAL YEAR) WHERE THE LEVELS OF PM2.5 EXCEED THE NATIONAL STANDARD</u>  | <u>IMPROVED AIR QUALITY</u> | <u>NO BASELINE – NEW COMPULSORY INDICATOR INTRODUCED BY MFMA CIRCULAR 88</u> | <u>NUMBER OF DAYS WHERE THE PM2.5 LEVELS EXCEEDED THE NATIONAL STANDARD OF 25 µg/M3</u>    | <u>N/A</u>                 | <u>N/A</u>                 | <u>8 OUT OF 10 DAYS WHERE THE 20% OF PM2.5 LEVELS EXCEEDED THE NATIONAL</u> | <u>8 OUT OF 10 DAYS WHERE THE PM2.5 LEVELS EXCEEDED THE NATIONAL STANDARD OF 25 µg/M3</u> |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):  |   | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION                       |  |  |  |  |  |  |  |  |  |                        |
|--|---|--|--|--|--|--|--|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):  |   | PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES           |  |  |  |  |  |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):   |   | INCLUSION AND ACCESS   |  |  |  |  |  |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)   |   | GOOD GOVERNANCE AND IMPROVED 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   | 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>(NO BUDGET AVAILABLE 2018/19 – WILL PROPOSE FUNDING AT ADJUSTMENT BUDGET PROCESS 2018/19)</u> |  |  | <u>STANDARD OF 25 µG/M3</u>  |  |  |  |  |  |                        |
| <u>THE ANNUAL NUMBER OF HOUSEHOLDS THAT REPORT “EXCESSIVE NOISE/NOISE POLLUTION” AS AN ENVIRONMENTAL PROBLEM EXPERIENCE IN THE COMMUNITY</u> | <u>NOISE POLLUTION</u>  | <u>NO BASELINE – NEW COMPULSORY INDICATOR INTRODUCED BY MFMA CIRCULAR 88</u> | <u>ANNUAL PERCENTAGE OF HOUSEHOLDS REPORTED EXPERIENCING A PROBLEM WITH NOISE POLLUTION</u>      | <u>N/A</u>                               | <u>N/A</u>                               | <u>100% HOUSEHOLDS REPORTED EXPERIENCING PROBLEMS WITH NOISE POLLUTION</u> | <u>100% HOUSEHOLDS REPORTED EXPERIENCING PROBLEMS WITH NOISE POLLUTION</u> |  |  |  |  |                        |
| <b>OPEX 2018/2019</b>  |   |  |  |  |  |  |  |  |  |  |  |                        |
| NUMBER OF DRINKING WATER SAMPLES TAKEN   | DRINKING WATER SAMPLES TAKEN  | WILL AVAIL INFORMATION 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 INFORMATION END FINANCIAL YEAR 2017/18                            | 9000 FOOD PREMISES INSPECTED   | 2250 FOOD PREMISES INSPECTIONS CONDUCTED | 2250 FOOD PREMISES INSPECTIONS CONDUCTED | 2250 FOOD PREMISES INSPECTIONS CONDUCTED                                   | 2250 FOOD PREMISES INSPECTIONS CONDUCTED                                   |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):  |                                  | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION                 |   |   |   |   |   |  |  |  |  |                        |
|--|----------------------------------|--|---|---|---|---|---|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):  |                                  | PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES     |   |   |   |   |   |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):   |                                  | INCLUSION AND ACCESS   |   |   |   |   |   |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)   |                                  | GOOD GOVERNANCE AND IMPROVED 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   | 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         |  |   |   |   |   |   |  |  |  |  |                        |
| <u>PERCENTAGE OF ATMOSPHERIC EMISSION LICENCES (AEL'S) PROCESSED WITHIN GUIDELINE TIMEFRAMES</u> | IMPROVED AIR QUALITY             | NO BASELINE – NEW COMPULSORY INDICATOR INTRODUCED BY NATIONAL TREASURY | DEMAND BASED                                    | ALL APPLICATIONS RECEIVED HANDLED AND APPROVED WITHIN 30 DAYS | ALL APPLICATIONS RECEIVED HANDLED AND APPROVED WITHIN 30 DAYS | ALL APPLICATIONS RECEIVED HANDLED AND APPROVED WITHIN 30 DAYS | ALL APPLICATIONS RECEIVED HANDLED AND APPROVED WITHIN 30 DAYS |  |  |  |  |                        |
| <u>PROPORTION OF AQ MONITORING STATIONS PROVIDING ADEQUATE DATA OVER A REPORTING YEAR</u>        | IMPROVED AIR QUALITY             | NO BASELINE – NEW COMPULSORY INDICATOR INTRODUCED 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 INFORMATION END FINANCIAL YEAR 2017/18                      | 100 LIBRARY PROGRAMME ACTIVITIES TO COMMUNITIES | 25 LIBRARY PROGRAMME ACTIVITIES TO COMMUNITIES                | 25 LIBRARY PROGRAMME ACTIVITIES TO COMMUNITIES                | 25 LIBRARY PROGRAMME ACTIVITIES TO COMMUNITIES                | 25 LIBRARY PROGRAMME ACTIVITIES TO COMMUNITIES                |  |  |  |  |                        |
| <u>NUMBER OF PUBLIC LIBRARIES PER 100 000 POPULATION</u>   | LIBRARIES PER 100 000 PEOPLE     | 1.9 LIBRARIES PER 100 000 PEOPLE (CURRENT)                             | 1 LIBRARY TO SERVE 100 000 PEOPLE               | NUMBER OF PUBLIC LIBRARIES PER 100 000 POPULATION             | NUMBER OF PUBLIC LIBRARIES PER 100 000 POPULATION             | NUMBER OF PUBLIC LIBRARIES PER 100 000 POPULATION             | NUMBER OF PUBLIC LIBRARIES PER 100 000 POPULATION             |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):                                |   | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION             |   |  |  |  |  |  |  |  |  |                        |
|--|---|--|---|--|--|--|--|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):                              |   | PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES |   |  |  |  |  |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):                       |   | INCLUSION AND ACCESS   |   |  |  |  |  |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)                   |   | GOOD GOVERNANCE AND IMPROVED 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   | 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 INFORMATION END FINANCIAL YEAR 2017/18                  | 12 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED                 | 3 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED                 | 3 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED                 | 3 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED                 | 3 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED                 |  |  |  |  |                        |
| 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 DRIVING UN-ROADWORTHY VEHICLES: 1000   | 250 NOTICES ISSUED TO MOTORISTS DRIVING UN-ROADWORTHY VEHICLES         | 250 NOTICES ISSUED TO MOTORISTS DRIVING UN-ROADWORTHY VEHICLES         | 250 NOTICES ISSUED TO MOTORISTS DRIVING UN-ROADWORTHY VEHICLES         | 250 NOTICES ISSUED TO MOTORISTS DRIVING UN-ROADWORTHY VEHICLES         |  |  |  |  |                        |
| NUMBER OF NOTICES ISSUED TO MOTORISTS DRIVING WITHOUT SAFETYBELTS    | DRIVER FITNESS ROAD SAFETY PROJECT        | NO BASELINE - NEW  | 1000 NOTICES ISSUED TO MOTORISTS DRIVING WITHOUT                        | 250 NOTICES ISSUED TO MOTORISTS DRIVING WITHOUT                        | 250 NOTICES ISSUED TO MOTORISTS DRIVING WITHOUT                        | 250 NOTICES ISSUED TO MOTORISTS DRIVING WITHOUT                        | 250 NOTICES ISSUED TO MOTORISTS DRIVING WITHOUT                        |  |  |  |  |                        |



| NATIONAL KEY PERFORMANCE AREA (NKPA):   |   | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION             |  |  |  |  |  |  |  |  |  |                        |
|---|---|--|--|--|--|--|--|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):   |   | PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES |  |  |  |  |  |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):  |   | INCLUSION AND ACCESS   |  |  |  |  |  |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)  |   | GOOD GOVERNANCE AND IMPROVED 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   | 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  | SAFETYBELTS  | SAFETYBELTS  | SAFETYBELTS  | SAFETYBELTS  |  |  |  |  |                        |
| 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 INFORMATION 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) EMERGENCY 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 INFORMATION END FINANCIAL YEAR 2017/18                  | 90% JOC ATTENDANCE AT PUBLIC EVENTS                                    | 90% JOC ATTENDANCE AT PUBLIC EVENTS                                    | 90% JOC ATTENDANCE AT PUBLIC EVENTS                                    | 90% JOC ATTENDANCE AT PUBLIC EVENTS                                    | 90% JOC ATTENDANCE AT PUBLIC EVENTS                                    |  |  |  |  |                        |
| 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 INFORMATION END FINANCIAL YEAR 2017/18                  | SAFETY AND GRADING CERTIFICATES ISSUED – 10 OUT OF 10                  | SAFETY AND GRADING CERTIFICATES ISSUED – 10 OUT OF 10                  | SAFETY AND GRADING CERTIFICATES ISSUED – 10 OUT OF 10                  | SAFETY AND GRADING CERTIFICATES ISSUED – 10 OUT OF 10                  | SAFETY AND GRADING CERTIFICATES ISSUED – 10 OUT OF 10                  |  |  |  |  |                        |
| NUMBER OF MUNICIPAL WORKPLACES WITH COMPLETED CONTINGENCY PLANS   | MUNICIPAL WORKPLACES WITH COMPLETED CONTINGENCY PLANS   | WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18                  | COMPLETION OF CONTINGENCY PLANS OF TEN (10) WORKPLACES                 | 3 APPROVED CONTINGENCY PLANS IN PLACE                                  | 2 APPROVED CONTINGENCY PLANS IN PLACE                                  | 2 APPROVED CONTINGENCY PLANS IN PLACE                                  | 3 APPROVED CONTINGENCY PLANS IN PLACE                                  |  |  |  |  |                        |
| NUMBER OF DISASTER RISK   | DISASTER RISK MANAGEMENT  | WILL AVAIL INFORMATION   | 3 CAMPAIGNS ON DISASTER  | 1 CAMPAIGN ON  | 1 CAMPAIGN ON  | 0 CAMPAIGN ON  | 1 CAMPAIGN ON  |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):   |   | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION                        |  |  |  |  |  |  |  |  |  |                        |
|---|---|---|--|--|--|--|--|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):   |   | PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES            |  |  |  |  |  |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):  |   | INCLUSION AND ACCESS  |  |  |  |  |  |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)  |   | GOOD GOVERNANCE AND IMPROVED 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  | 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 MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED   | DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED   | DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED   | DISASTER RISK MANAGEMENT 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 INFORMATION 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 ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED | 10 OUT OF 10 DISASTER RISK ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED | 10 OUT OF 10 DISASTER RISK ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED | 10 OUT OF 10 DISASTER RISK ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED |  |  |  |  |                        |
| <b>OPEX 2018/2019 – NEW COMPULSORY INDICATORS AS INTRODUCED BY NAT TREASURY LINE 18 FE1.11 (TO BE IMPLEMENTED WITH ADJUSTMENT BUDGET QUARTER 2 AND IMPLEMENTATION START Q3)</b> |   |   |  |  |  |  |  |  |  |  |  |                        |
| <u>PERCENTAGE COMPLIANCE WITH THE REQUIRED ATTENDANCE TIME FOR STRUCTURAL FIRE FIGHTING INCIDENTS</u>   | <u>ACHIEVING ATTENDANCE TIME TO STRUCTURAL FIRE INCIDENTS OF LESS THAN 14 MINUTES</u>             | <u>NO BASELINE – NEW COMPULSORY INDICATOR INTRODUCED BY NATIONAL TREASURY</u> | <u>ATTENDANCE TIME OF LESS THAN 14 MINUTES TO STRUCTURAL FIRE INCIDENTS TO BE ACHIEVED IN 60% OF RESPONSES</u> | <u>ATTENDANCE TIME OF LESS THAN 14 MINUTES TO STRUCTURAL FIRE INCIDENTS TO BE</u>                              | <u>ATTENDANCE TIME OF LESS THAN 14 MINUTES TO STRUCTURAL FIRE INCIDENTS TO BE</u>                              | <u>ATTENDANCE TIME OF LESS THAN 14 MINUTES TO STRUCTURAL FIRE INCIDENTS TO BE</u>                              | <u>ATTENDANCE TIME OF LESS THAN 14 MINUTES TO STRUCTURAL FIRE INCIDENTS TO BE</u>                              |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):                            |  | MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION  |  |  |  |  |   |  |  |  |  |                        |
|--|--|---|--|--|--|--|---|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):                          |  | PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES  |  |  |  |  |   |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):                   |  | INCLUSION AND ACCESS  |  |  |  |  |   |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)               |  | GOOD GOVERNANCE AND IMPROVED 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  | 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>ACHIEVED IN 60% OF RESPONSES</b>      | <b>ACHIEVED IN 60% OF RESPONSES</b>      | <b>ACHIEVED IN 60% OF RESPONSES</b>      | <b>ACHIEVED IN 60% OF RESPONSES</b>                       |  |  |  |  |                        |
| <b>NUMBER OF FULL TIME FIRE FIGHTERS PER 1 000 OF POPULATION</b> | TOTAL NUMBER OF PAID FULL-TIME FIREFIGHTERS EMPLOYED BY THE MUNICIPALITY AT THE END OF THE REPORTING PERIOD. | NEW COMPULSOR Y INDICATOR INTRODUCED BY NATIONAL TREASURY0, 134 FULL TIME FIREFIGHTERS 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 FIREFIGHTERS PER 1000 POPULATION EMPLOYED |  |  |  |  |                        |
| NUMBER OF INSPECTIONS AT HIGH RISK PREMISES                      | INSPECTIONS AT HIGH RISK PREMISES  | WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18   | 90 INSPECTIONS AT HIGH RISK PREMISES                                       | 25 INSPECTIONS AT HIGH RISK PREMISES     | 20 INSPECTIONS AT HIGH RISK PREMISES     | 20 INSPECTIONS AT HIGH RISK PREMISES     | 25 INSPECTIONS AT HIGH RISK PREMISES                      |  |  |  |  |                        |
| NUMBER OF INSPECTIONS AT MODERATE RISK PREMISES                  | INSPECTIONS AT MODERATE RISK PREMISES  | WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18   | 250 INSPECTIONS AT MODERATE RISK PREMISES                                  | 65 INSPECTIONS AT MODERATE RISK PREMISES | 60 INSPECTIONS AT MODERATE RISK PREMISES | 60 INSPECTIONS AT MODERATE RISK PREMISES | 65 INSPECTIONS AT MODERATE RISK PREMISES                  |  |  |  |  |                        |
| NUMBER OF INSPECTIONS AT LOW RISK PREMISES                       | INSPECTIONS AT LOW RISK PREMISES   | WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18   | 1800 INSPECTIONS AT LOW RISK PREMISES                                      | 500 INSPECTIONS AT LOW RISK PREMISES     | 400 INSPECTIONS AT LOW RISK PREMISES     | 400 INSPECTIONS AT LOW RISK PREMISES     | 500 INSPECTIONS AT LOW RISK PREMISES                      |  |  |  |  |                        |

|  |  |   |   |   |   |   |   |   |   |   |   |                               |
|--|--|---|---|---|---|---|---|---|---|---|---|-------------------------------|
| <b>NATIONAL KEY PERFORMANCE AREA (NKPA):</b>   |  | <b>MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>             |   |   |   |   |   |   |   |   |   |                               |
| <b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):</b>   |  | <b>PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES</b> |   |   |   |   |   |   |   |   |   |                               |
| <b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):</b>  |  | <b>INCLUSION AND ACCESS</b>   |   |   |   |   |   |   |   |   |   |                               |
| <b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>  |  | <b>GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE</b>                       |   |   |   |   |   |   |   |   |   |                               |
|  |  | <b>TARGET FOR 2018/19 SDBIP PER QUARTER</b>                               |   |   |   |   |   | <b>RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER</b>    |   |   |   |                               |
| <b>OWN STRATEGIC OBJECTIVES</b>  | <b>PROGRAMME/PROJECT</b>   | <b>BASELINE 2017/18</b>   | <b>PERFORMANCE TARGET 2018/19</b>   | <b>1ST QUARTER PLANNED TARGET</b>   | <b>2ND QUARTER PLANNED TARGET</b>   | <b>3RD QUARTER PLANNED TARGET</b>   | <b>4TH QUARTER PLANNED TARGET</b>   | <b>1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30</b> | <b>2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30</b> | <b>3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30</b> | <b>4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30</b> | <b>TOTAL BUDGET ALLOCATED</b> |
| 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 INFORMATION 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 SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS | 8 OUT OF 10 BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS | 8 OUT OF 10 BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS | 8 OUT OF 10 BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS |   |   |   |   |                               |

## 6.4.8 FINANCE SERVICES

| NATIONAL KEY PERFORMANCE AREA (NKPA):                               |  | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT                    |   |  |  |  |  |  |  |  |  |                        |
|---|--|---|---|--|--|--|--|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):                             |  | RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT |   |  |  |  |  |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):                      |  | GROWTH, GOVERNANCE  |   |  |  |  |  |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)                  |  | GOOD GOVERNANCE   |   |  |  |  |  |  |  |  |  |                        |
|   |  | TARGET FOR 2018/19 SDBIP PER QUARTER                            |   |  |  |  |  | RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER    |  |  |  |                        |
| 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 |
| 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 |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):                               |                   | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT                    |   |   |   |   |   |  |  |  |  |                        |
|---|-------------------|---|---|---|---|---|---|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):                             |                   | RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT |   |   |   |   |   |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):                      |                   | GROWTH, GOVERNANCE  |   |   |   |   |   |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)                  |                   | GOOD GOVERNANCE   |   |   |   |   |   |  |  |  |  |                        |
|   |                   | TARGET FOR 2018/19 SDBIP PER QUARTER                            |   |   |   |   |   | RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER    |  |  |  |                        |
| 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 |
| 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 EXPENDITURES AGAINST THE BUDGET | 40% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET | 70% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET | 95% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET |  |  |  |  |                        |
| <b>NUMBER OF REPEAT AUDIT FINDINGS</b>                              |                   | <b>FINANCIAL UNQUALIFIED REPORT</b>                             | <b>FINANCIAL UNQUALIFIED REPORT</b>                       | -   | -   | <b>1 FINANCIALLY UNQUALIFIED AUDIT REPORT</b>             | -   |  |  |  |  |                        |
| ALL RISK OF AWARDING TENDERS TO EMPLOYEES OF STATE IS ELIMINATED    |                   | 100%  | 100% COMPLIANCE   | 100% COMPLIANCE   | 100% COMPLIANCE   | 100% COMPLIANCE   | 100% COMPLIANCE   |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):  |                   | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT                      |  |  |  |  |  |  |  |  |  |                        |
|--|-------------------|---|--|--|--|--|--|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):  |                   | RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT   |  |  |  |  |  |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):   |                   | GROWTH, GOVERNANCE  |  |  |  |  |  |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)   |                   | GOOD GOVERNANCE   |  |  |  |  |  |  |  |  |  |                        |
|  |                   | TARGET FOR 2018/19 SDBIP PER QUARTER                              |  |  |  |  |  | RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER    |  |  |  |                        |
| 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 |
| TOTAL VALUES OF IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE IDENTIFIED BY AUDITOR GENERAL AS A % OPERATING BUDGET. |                   | 0%  | 0% IRREGULAR EXPENDITURE                                       | 0% IRREGULAR EXPENDITURE                                       | 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 REQUIREMENTS | CREDIBLE AND FUNDED DRAFT, REVISED AND FINAL BUDGET SUBMITTED  | 0  | 0  | 1 REVISED BUDGET ADOPTED                                       | 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                   |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):                                 |                   | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT                    |  |                            |   |  |   |  |  |  |  |                        |
|---|-------------------|---|--|----------------------------|---|--|---|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):                               |                   | RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT |  |                            |   |  |   |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):                        |                   | GROWTH, GOVERNANCE  |  |                            |   |  |   |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)                    |                   | GOOD GOVERNANCE   |  |                            |   |  |   |  |  |  |  |                        |
|   |                   | TARGET FOR 2018/19 SDBIP PER QUARTER                            |  |                            |   |  |   | RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER    |  |  |  |                        |
| 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 |
| 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 AWARDED TENDERS TO EMPLOYEES OF STATE IS ELIMINATED      |                   | 100% COMPLIANCE   | 100% COMPLIANCE  | 100% COMPLIANCE            | 100% COMPLIANCE   | 100% COMPLIANCE  | 100% COMPLIANCE   |  |  |  |  |                        |





#### 6.4.9 HUMAN SETTLEMENT

| NATIONAL KEY PERFORMANCE AREA (NKPA):   |   | BASIC SERVICE DELIVERY  |  |                            |                            |                            |                            |  |  |  |  |                        |
|---|---|---|--|----------------------------|----------------------------|----------------------------|----------------------------|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):   |   | SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE |  |                            |                            |                            |                            |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):                                    |   | SPATIAL INTEGRATION   |  |                            |                            |                            |                            |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)                                |   | GOOD GOVERNANCE AND IMPROVED 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  | 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><u>NUMBER OF FORMAL SITES SERVICED</u></b>                                     | LOURIERPARK (100 SITES) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION                         |   | 100% APPROVED DESIGNS FOR 400 SITES IN LOURIERPARK   | 0                          | 0                          | <u>0</u>                   | <u>0</u>                   |  |  |  |  |                        |
| <b><u>NUMBER OF NEW WATER AND SEWER CONNECTIONS MEETING MINIMUM STANDARDS</u></b> | 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>                  | <u>20%</u>                 |  |  |  |  |                        |
|   | 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 (NKPA):              |  | BASIC SERVICE DELIVERY  |   |                            |                            |                            |                            |  |  |  |  |                        |
|--|--|---|---|----------------------------|----------------------------|----------------------------|----------------------------|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):            |  | SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE |   |                            |                            |                            |                            |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):     |  | SPATIAL INTEGRATION   |   |                            |                            |                            |                            |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |  | GOOD GOVERNANCE AND IMPROVED 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  | 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 |
|  | MOROKA (THABANCHU) EXT 27 (290 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION |   | 390 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION               | 0                          | 0                          | <u>50</u>                  | <u>340</u>                 |  |  |  |  |                        |
|  | BLOEMSIDE PHASE 7 (1128 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION        |   | APPROVED DESIGNS AND 20% INSTALLATION OF INTERNAL BULK WATER                      | 0                          | 0                          | <u>8%</u>                  | <u>20%</u>                 |  |  |  |  |                        |
|  | SONDERWATER PHASE 2 (80 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION        |   | 80 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION                | 0                          | 25                         | 55                         | 0                          |  |  |  |  |                        |
|  | BLOEMSIDE PHASE 9 & 10 (500 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION    |   | DESIGNS AND 20% INSTALLATION OF INTERNAL BULK WATER AND SEWER FOR 1500 HOUSEHOLDS | 0                          | 0                          | <u>0</u>                   | <u>20%</u>                 |  |  |  |  |                        |
|  | VISTAPARK 2 - REALIGNMENT (REROUTING) OF BULK WATER PIPE   |   | <b>100% REALIGNMENT OF BULK WATER AND SEWER PIPE</b>                              | 0                          | 20%                        | <u>60%</u>                 | <u>100%</u>                |  |  |  |  |                        |
|  | VISTAPARK 3 - REALIGNMENT  |   | <b>100% REALIGNMENT</b>   | 0                          | 20%                        | <u>60%</u>                 | <u>100%</u>                |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):              |  | BASIC SERVICE DELIVERY  |  |                            |                            |                            |                            |  |  |  |  |                        |
|--|--|---|--|----------------------------|----------------------------|----------------------------|----------------------------|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):            |  | SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE |  |                            |                            |                            |                            |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):     |  | SPATIAL INTEGRATION   |  |                            |                            |                            |                            |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |  | GOOD GOVERNANCE AND IMPROVED 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  | 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 |
|  | (REROUTING) OF BULK WATER PIPE   |   | OF BULK WATER AND SEWER PIPE   |                            |                            |                            |                            |  |  |  |  |                        |
|  | <u><a href="#">BOTSHABELO SECTION L (500 HOUSEHOLDS) INSTALLATION OF WATER AND SEWER</a></u>       |   | <u><a href="#">500 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION</a></u> | <u><a href="#">0</a></u>   | <u><a href="#">0</a></u>   | <u><a href="#">220</a></u> | <u><a href="#">280</a></u> |  |  |  |  |                        |
|  | <u><a href="#">BOTSHABELO SECTION M&amp;E (135 HOUSEHOLDS) INSTALLATION OF WATER AND SEWER</a></u> |   | <u><a href="#">135 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION</a></u> | <u><a href="#">0</a></u>   | <u><a href="#">0</a></u>   | <u><a href="#">45</a></u>  | <u><a href="#">90</a></u>  |  |  |  |  |                        |
|  | <u><a href="#">INTERNAL WATER RETICULATION FOR 78 HOUSEHOLDS IN RATAU</a></u>                      |   | <u><a href="#">78 HOUSEHOLDS PROVIDED WITH INDIVIDUAL WATER CONNECTION</a></u>             | <u><a href="#">0</a></u>   | <u><a href="#">0</a></u>   | <u><a href="#">78</a></u>  | <u><a href="#">0</a></u>   |  |  |  |  |                        |
|  | <u><a href="#">BOTSHABELO SECTION L (60 HOUSEHOLDS) INSTALLATION OF WATER AND SEWER</a></u>        |   | <u><a href="#">60 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION</a></u>  | <u><a href="#">0</a></u>   | <u><a href="#">0</a></u>   | <u><a href="#">60</a></u>  | <u><a href="#">0</a></u>   |  |  |  |  |                        |
|  | <u><a href="#">NAMIBIA (51HOUSEHOLDS) INSTALLATION OF WATER AND SEWER</a></u>                      |   | <u><a href="#">51HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION</a></u>   | <u><a href="#">0</a></u>   | <u><a href="#">51</a></u>  | <u><a href="#">0</a></u>   | <u><a href="#">0</a></u>   |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):              |   | BASIC SERVICE DELIVERY  |   |                            |                            |                            |                            |  |  |  |  |                        |
|--|---|---|---|----------------------------|----------------------------|----------------------------|----------------------------|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):            |   | SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE |   |                            |                            |                            |                            |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):     |   | SPATIAL INTEGRATION   |   |                            |                            |                            |                            |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |   | GOOD GOVERNANCE AND IMPROVED 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  | 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>KGOTSONG (211HOUSEHOLDS) INSTALLATION OF WATER AND SEWER</u>   |   | <u>211HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION</u> | <u>0</u>                   | <u>0</u>                   | <u>90</u>                  | <u>121</u>                 |  |  |  |  |                        |
|  | <u>THABO MBEKI (48HOUSEHOLDS) INSTALLATION OF WATER AND SEWER</u> |   | <u>48HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION</u>  | <u>0</u>                   | <u>0</u>                   | <u>48</u>                  | <u>0</u>                   |  |  |  |  |                        |
|  | <u>KGATELOPELE (80HOUSEHOLDS) INSTALLATION OF WATER AND SEWER</u> |   | <u>80HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION</u>  | <u>0</u>                   | <u>0</u>                   | <u>30</u>                  | <u>50</u>                  |  |  |  |  |                        |
|  | <u>SECTION R (300HOUSEHOLDS) INSTALLATION OF WATER</u>            |   | <u>300HOUSEHOLDS INSTALLED WITH WATER RETICULATION</u>                    | <u>0</u>                   | <u>0</u>                   | <u>250</u>                 | <u>50</u>                  |  |  |  |  |                        |
|  | <u>SECTION M (100HOUSEHOLDS) INSTALLATION OF SEWER</u>            |   | <u>100HOUSEHOLDS INSTALLED WITH INTERNAL SEWER RETICULATION</u>           | <u>0</u>                   | <u>0</u>                   | <u>70</u>                  | <u>30</u>                  |  |  |  |  |                        |
|  | <u>SECTION T (35 HOUSEHOLDS) INSTALLATION OF SEWER</u>            |   | <u>35HOUSEHOLDS INSTALLED WITH INTERNAL SEWER RETICULATION</u>            | <u>0</u>                   | <u>0</u>                   | <u>10</u>                  | <u>25</u>                  |  |  |  |  |                        |
|  | <u>SECTION A (100HOUSEHOLDS)</u>                                  |   | <u>100HOUSEHOLDS INSTALLED WITH</u>                                       | <u>0</u>                   | <u>0</u>                   | <u>30</u>                  | <u>70</u>                  |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):  |   | BASIC SERVICE DELIVERY  |   |                            |                            |                            |                            |  |  |  |  |                        |
|--|---|---|---|----------------------------|----------------------------|----------------------------|----------------------------|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):  |   | SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE     |   |                            |                            |                            |                            |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):   |   | SPATIAL INTEGRATION   |   |                            |                            |                            |                            |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)   |   | GOOD GOVERNANCE AND IMPROVED 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  | 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>INSTALLATION OF SEWER</u>  |   | <u>INTERNAL SEWER RETICULATION</u>                              |                            |                            |                            |                            |  |  |  |  |                        |
|  | <u>SECTION D (100HOUSEHOLDS) INSTALLATION OF SEWER</u>                  |   | <u>100HOUSEHOLDS INSTALLED WITH INTERNAL SEWER RETICULATION</u> | <u>0</u>                   | <u>0</u>                   | <u>20</u>                  | <u>80</u>                  |  |  |  |  |                        |
| TO PROVIDE SECURITY OF TENURE  | TITLE DEEDS TRANSFERRED TO ELIGIBLE BENEFICIARIES                       |   | 1800 TITLE DEEDS TO BE TRANSFERRED TO ELIGIBLE BENEFICIARIES    | 100                        | 400                        | 600                        | 700                        |  |  |  |  |                        |
| TO PROVIDE SECURITY OF TENURE  | ISSUING OF THE PTO'S  |   | 2500 PTO'S TO BE ISSUED   | 325                        | 625                        | 775                        | 775                        |  |  |  |  |                        |
| <u>NUMBER OF SUBSIDISED HOUSING UNITS COMPLETED</u>  | <u>NONE-MMM NOT YET ACCREDITED TO BUILD SUBSIDISED HOUSES</u>           | <u>NONE-MMM NOT YET ACCREDITED TO BUILD SUBSIDISED HOUSES</u>           | <u>0</u>  | <u>0</u>                   | <u>0</u>                   | <u>0</u>                   | <u>0</u>                   |  |  |  |  |                        |
| <u>AVERAGE NUMBER OF DAYS TAKEN TO REGISTER THE TITLE DEED (SUBSIDISED STANDS AND UNITS)</u> | <u>NONE-MMM NOT YET ACCREDITED TO BUILD SUBSIDISED STANDS AND UNITS</u> | <u>NONE-MMM NOT YET ACCREDITED TO BUILD SUBSIDISED STANDS AND UNITS</u> | <u>0</u>  | <u>0</u>                   | <u>0</u>                   | <u>0</u>                   | <u>0</u>                   |  |  |  |  |                        |
| <u>NUMBER OF INFORMAL SETTLEMENTS ENUMERATED AND</u>   | <u>NONE-ALL 34 INFORMAL SETTLEMENTS OF MMM ARE ENUMERATED AND</u>       | <u>NONE-ALL 34 INFORMAL SETTLEMENTS OF MMM ARE</u>                      | <u>0</u>  | <u>0</u>                   | <u>0</u>                   | <u>0</u>                   | <u>0</u>                   |  |  |  |  |                        |



#### 6.4.10 OFFICE OF THE CITY MANAGER

| NATIONAL KEY PERFORMANCE AREA (NKPA):   |                                | BASIC SERVICE DELIVERY  |                                |  |                                      |   |  |  |  |  |  |                        |
|---|--------------------------------|---|--------------------------------|--|--------------------------------------|---|--|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):   |                                | AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK |                                |  |                                      |   |  |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):                                    |                                | SPATIAL INTEGRATION   |                                |  |                                      |   |  |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)                                |                                | GOOD GOVERNANCE AND IMPROVED 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  | 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 |
| NUMBER OF PERFORMANCE REPORT DEVELOPED  | PERFORMANCE REPORTS DEVELOPED  | 6 REPORTS DEVELOPED   | 6 PERFORMANCE REPORT DEVELOPED | <u>4<sup>TH</sup> QUARTER SDBIP REPORT FOR 2017/18 AND DRAFT ANNUAL REPORT 2017/18 DEVELOPED</u> | 1 <sup>ST</sup> QUARTER SDBIP REPORT | 2 <sup>ND</sup> QUARTER AND MID YEAR ASSESSEMENT REPORT | 3 <sup>RD</sup> AND 4 <sup>TH</sup> QUARTER REPORT |  |  |  |  |                        |
| <u>NUMBER OF SIGNED PERFORMANCE AGREEMENTS BY THE MM AND SECTION 56 MANAGERS:</u> | PERFORMANCE AGREEMENTS         | <u>9</u>  | <u>10</u>                      |  |                                      |   | <u>10</u>  |  |  |  |  |                        |
| A FUNCTIONAL AUDIT COMMITTEE THAT MEETS AT LEAST 4 TIMES ANNUALLY                 | <u>NUMBER OF MEETINGS HELD</u> | 4   | 4                              | 1  | 1                                    | 1   | 1  |  |  |  |  |                        |



| NATIONAL KEY PERFORMANCE AREA (NKPA):  |  | BASIC SERVICE DELIVERY  |                            |                            |                            |                            |                            |  |  |  |  |                        |
|--|--|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):  |  | AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK |                            |                            |                            |                            |                            |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):   |  | SPATIAL INTEGRATION   |                            |                            |                            |                            |                            |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)   |  | GOOD GOVERNANCE AND IMPROVED 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  | 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 |
| A FUNCTIONAL AUDIT COMMITTEE THAT REPORTS AT LEAST 3 TIMES TO COUNCIL.   | <a href="#">NUMBER OF REPORTS ISSUED</a>                       | 2   | 3                          | NONE                       | 1                          | 1                          | 1                          |  |  |  |  |                        |
| A FUNCTIONAL INTERNAL AUDIT ACTIVITY OPERATING ACCORDING TO THE IIA STANDARDS AND APPROVED RISK BASED INTERNAL AUDIT PLANS | <a href="#">NUMBER OF AUDITS CONDUCTED, AND REPORTS ISSUED</a> | 25  | 26                         | 3                          | 7                          | 8                          | 8                          |  |  |  |  |                        |
| <b>PUBLIC TRANSPORT</b>  |  |   |                            |                            |                            |                            |                            |  |  |  |  |                        |
| 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                       |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):  |  | BASIC SERVICE DELIVERY  |                                      |                            |                            |                            |                            |  |  |  |  |                        |
|--|--|---|--------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):  |  | AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK |                                      |                            |                            |                            |                            |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):   |  | SPATIAL INTEGRATION   |                                      |                            |                            |                            |                            |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS):  |  | GOOD GOVERNANCE AND IMPROVED 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  | 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 |
| 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 INFRASTRUCTURE                           | 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 INFRASTRUCTURE                           | 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                     |  |  |  |  |                        |
| <b><u>NUMBER OF OPERATIONAL PUBLICTRANS PORT ACCESS POINTS ADDED</u></b>                             | IPTN PHASE INTERMODAL - TRUNK STATIONS                         | 1 COMPLETE IPNT CLOSED BUS STATION                                      | 1 INTERMODAL TRUNK STATION COMPLETED | NONE                       | NONE                       | NONE                       | 1 STATION COMPLETED        |  |  |  |  |                        |
|  | 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                       |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):   |   | BASIC SERVICE DELIVERY  |  |                            |                            |                            |                            |  |  |  |  |                        |
|---|---|---|--|----------------------------|----------------------------|----------------------------|----------------------------|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):   |   | AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK |  |                            |                            |                            |                            |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):  |   | SPATIAL INTEGRATION   |  |                            |                            |                            |                            |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS):   |   | GOOD GOVERNANCE AND IMPROVED 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  | 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 |
| COMPLIANT IPTN TRUNK ROUTE ROAD INFRASTRUCTURE  |   |   |  |                            |                            |                            |                            |  |  |  |  |                        |
| PLANNING AND DESIGN OF THE IPTN BUS DEPOT   | IPTN BUS DEPOT  | 79 371 M <sup>2</sup>   | CONSTRUCTION OF BUS DEPOT EARTHWORKS WORKS     | 19 842.75                  | 19 842.75                  | 19 842.75                  | 19 842.75                  |  |  |  |  |                        |
| PROCUREMENT OF BUS FLEET FOR IPTN   | IPTN BUS FLEET  | 47 BUSES  | DEPOSIT PAYMENT FOR IPTN BUS FLEET PROCUREMENT | NONE                       | DEPOSIT FOR 47 BUSES       | NONE                       | NONE                       |  |  |  |  |                        |
| <u>PROVISION OF BOTSHABELO NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESS DESIGN STANDARDS</u> | <u>BOTSHABELO - NON-MOTORIZED TRANSPORT - PHASE 2</u> | <u>2.0 KM OF UNIVERSALLY ACCESSIBLE NON-MOTORIZED TRANSPORT NETWORK</u> | <u>COMPLETE DESIGNS</u>                        | <u>NONE</u>                | <u>NONE</u>                | <u>COMPLETE DESIGNS</u>    | <u>NONE</u>                | <u>0</u>   | <u>0</u>   | <u>1 500 000.00</u>                                  | <u>0</u>   | <u>1 500 000.00</u>    |
| <u>PROVISION OF THABANCHU NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESS</u>                   | <u>THABANCHU - NON-MOTORIZED TRANSPORT - PHASE 2</u>  | <u>2.0 KM OF UNIVERSALLY ACCESSIBLE NON-MOTORIZED TRANSPORT NETWORK</u> | <u>COMPLETE DESIGNS</u>                        | <u>NONE</u>                | <u>NONE</u>                | <u>COMPLETE DESIGNS</u>    | <u>NONE</u>                | <u>0</u>   | <u>0</u>   | <u>1 500 000.00</u>                                  | <u>0</u>   | <u>1 500 000.00</u>    |

| NATIONAL KEY PERFORMANCE AREA (NKPA):   |   | BASIC SERVICE DELIVERY   |                            |                            |                            |                            |                            |  |  |  |  |                        |
|---|---|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):   |   | AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK  |                            |                            |                            |                            |                            |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):  |   | SPATIAL INTEGRATION  |                            |                            |                            |                            |                            |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS):   |   | GOOD GOVERNANCE AND IMPROVED 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   | 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>DESIGN STANDARDS</u>   |   |  |                            |                            |                            |                            |                            |  |  |  |  |                        |
| <u>PROVISION OF BLOEMFONTEIN NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESS DESIGN STANDARDS</u> | <u>BLOEMFONTEIN - NON MOTORIZED TRANSPORT - PHASE 2</u> | <u>1.25 KM OF UNIVERSALLY ACCESSIBLE NON-MOTORIZED TRANSPORT NETWORK</u> | <u>COMPLETE DESIGNS</u>    | <u>NONE</u>                | <u>NONE</u>                | <u>COMPLETE DESIGNS</u>    | <u>NONE</u>                | <u>0</u>   | <u>0</u>   | <u>1 500 000.00</u>                                  | <u>0</u>   | <u>1 500 000.00</u>    |
| <u>PROVISION OF FUNCTIONAL AND COMPLIANT IPTN TRUNK ROUTE ROAD INFRASTRUCTURE</u>                             | <u>IPTN PHASE 1B - O.R TAMBO TRUNK ROUTE</u>            | <u>3.3 KM OF IPTN BUS TRUNK ROUTE</u>                                    | <u>COMPLETE DESIGNS</u>    | <u>NONE</u>                | <u>NONE</u>                | <u>COMPLETE DESIGNS</u>    | <u>NONE</u>                | <u>0</u>   | <u>0</u>   | <u>1 250 000.00</u>                                  | <u>0</u>   | <u>1 250 000.00</u>    |
| <u>PROVISION OF FUNCTIONAL AND COMPLIANT IPTN TRUNK ROUTE ROAD INFRASTRUCTURE</u>                             | <u>IPTN PHASE 1C - CHIEF MOROKA TRUNK ROUTE</u>         | <u>2.4 KM OF IPTN BUS TRUNK ROUTE</u>                                    | <u>1 KM</u>                | <u>0</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 (NKPA):              |   | BASIC SERVICE DELIVERY  |   |                                     |                            |  |                            |  |  |  |  |                        |
|--|---|---|---|-------------------------------------|----------------------------|--|----------------------------|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):            |   | A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK |   |                                     |                            |  |                            |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):     |   | GOVERNANCE, INCLUSION AND ACCESS  |   |                                     |                            |  |                            |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) |   | GOOD GOVERNANCE AND IMPROVED 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  | 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 |
| PERCENTAGE OF FIRE COMMUNICATION SYSTEM UPGRADED   | FIRE COMMUNICATION SYSTEM FOR MMM BUILDINGS |   | 100% UPGRADING OF FIRE COMMUNICATION SYSTEM BRAM FISCHER BUILDING | PREPARE AND FINALIZE SPECIFICATIONS | SCM PROCESS                | APPOINTMENT OF SERVICE PROVIDER AND ISSUING OF ORDER | COMPLETION CERTIFICATE     |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):                                  |   | BASIC SERVICE DELIVERY  |   |                                     |   |   |  |  |  |  |  |                        |
|--|---|---|---|-------------------------------------|---|---|--|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):                                |   | A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK |   |                                     |   |   |  |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):                         |   | GOVERNANCE, INCLUSION AND ACCESS  |   |                                     |   |   |  |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)                     |   | GOOD GOVERNANCE AND IMPROVED 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  | 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 |
| PERCENTAGE OF AIR CON UNIT UPGRADED                                    | AIR CON UNIT: BRAM FISCHER: FINANCE               |   | 100% UPGRADING OF AIR CON UNIT: BRAM FISCHER 2 <sup>ND</sup> FLOOR: FINANCE UNIT                    | PREPARE AND FINALIZE SPECIFICATIONS | SCM PROCESSES   | APPOINTMENT OF SERVICE PROVIDER AND ISSUING OF ORDER      | COMPLETION CERTIFICATE   |  |  |  |  |                        |
| PERCENTAGE OF LIFT UPGRADED  | NEW PASSENGER CARRIER/LIFT: GABRIEL DICHABE       |   | 100% COMPLETE UPGRADING OF NEW PASSENGER CARRIER/LIFT: GABRIEL DICHABE                              | PREPARE AND FINALIZE SPECIFICATIONS | SCM PROCESSES   | ISSUING OF ORDER  | COMPLETION CERTIFICATE   |  |  |  |  |                        |
|  | PASSENGER CARRIER/LIFT: THABANCHU REGIONAL OFFICE |   | 100% COMPLETE UPGRADING OF PASSENGER CARRIER/LIFT: THABANCHU REGIONAL OFFICE                        | PREPARE AND FINALIZE SPECIFICATIONS | SCM PROCESSES   | APPOINTMENT OF SERVICE PROVIDER AND ISSUING OF ORDER      | COMPLETION CERTIFICATE   |  |  |  |  |                        |
| POSITIONING MMM IN LINE WITH THE 4 <sup>TH</sup> INDUSTRIAL REVOLUTION | PROPEL THE MMM TOWARDS A SMART CITY               | 1 <sup>ST</sup> DRAFT CONCEPT PAPER AND ROADMAP (IMPLEMENTATION PLAN) IN PLACE  | NUMBER OF CITY WIDE PROJECTS/PROGRAMMES PLANNED THAT CATAPULT MMM IN THE DIRECTION OF A SMART CITY. | FINALISE SMC PROCESSES              | CONDUCT A FEASIBILITY STUDY AND BENCHMARKING ON INTEGRATION | CONDUCT A FEASIBILITY STUDY ON INTEGRATION OF DATA CENTER | SUBMIT THE FINAL DRAFT CONCEPT PAPER AND ROADMAP (IMPLEMENTATION PLAN) FOR |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):                   |                                  | BASIC SERVICE DELIVERY  |   |  |  |  |  |  |  |  |  |                        |
|---|----------------------------------|---|---|--|--|--|--|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):                 |                                  | A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK |   |  |  |  |  |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):          |                                  | GOVERNANCE, INCLUSION AND ACCESS  |   |  |  |  |  |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)      |                                  | GOOD GOVERNANCE AND IMPROVED 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  | 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 |
|   |                                  |   |   |  | N OF SYSTEMS   |  | APPROVAL BY COUNCIL.                                       |  |  |  |  |                        |
| PERCENTAGE OF HARDWARE EQUIPMENT PROCURED               | HARDWARE EQUIPMENT               |   | PROCUREMENT OF SERVER HARDWARE EQUIPMENT FOR BRAM FISCHER | PREPARE AND FINALISE SPECIFICATIONS FOR APPROVAL.                | TECHNICAL REPORT NEEDS TO BE SUBMITTED TO THE BID EVALUATION COMMITTEE | APPOINTMENT OF SERVICE PROVIDER IN ORDER TO PROCURE REQUIRED EQUIPMENT | PROCUREMENT OF SERVER FOR STORAGE IN BRAM FISCHER BUILDING |  |  |  |  |                        |
| PERCENTAGE OF DESKTOPS AND LAPTOPS PROCURED             | DESKTOPS AND LAPTOPS             |   | PROCUREMENT OF DESKTOPS AND LAPTOPS                       | PREPARE AND FINALISE SPECIFICATIONS FOR APPROVAL.                | TECHNICAL REPORT NEEDS TO BE SUBMITTED TO THE BID EVALUATION COMMITTEE | APPOINTMENT OF SERVICE PROVIDER IN ORDER TO PROCURE REQUIRED EQUIPMENT | PROCUREMENT OF DESKTOPS AND LAPTOPS FOR OFFICIAL IN MMM    |  |  |  |  |                        |
| PERCENTAGE OF TELECOM INFRASTRUCTURE EQUIPMENT PROCURED | TELECOM INFRASTRUCTURE EQUIPMENT |   | PROCUREMENT OF TELECOM INFRASTRUCTURE EQUIPMENT           | COMPLETE PROJECT SCOPE FOR UPGRADING OF 4 PUBX TELEPHONE SYSTEMS | UPGRADE PUBX IN CHRIS DE WET   | UPGRADE PABX IN REGIONAL OFFICE  | UPGRADE PABX IN BOTSHABELLO REGIONAL OFFICE                |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):                     |                            | BASIC SERVICE DELIVERY  |  |  |   |  |  |  |  |  |  |                        |
|---|----------------------------|---|--|--|---|--|--|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):                   |                            | A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK |  |  |   |  |  |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):            |                            | GOVERNANCE, INCLUSION AND ACCESS  |  |  |   |  |  |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)        |                            | GOOD GOVERNANCE AND IMPROVED 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  | 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 |
| PERCENTAGE OF ICT NETWORK EQUIPMENT PROCURED              | ICT NETWORK EQUIPMENT      |   | PROCUREMENT OF ICT NETWORK EQUIPMENT           | PREPARE AND FINALISE SPECIFICATIONS FOR APPROVAL.      | APPOINTMENT OF A SERVICE PROVIDER AND APPROVAL OF SERVICE LEVEL AGREEMENT | PROCUREMENT AND INSTALLATION OF VOIP NETWORK SWITCHES IN REGIONAL OFFICE | PROCUREMENT AND INSTALLATION OF VOIP NETWORK SWITCHES IN WEPENER |  |  |  |  |                        |
| PERCENTAGE OF DATA CENTRE INFRASTRUCTURE UPGRADED         | DATA CENTER INFRASTRUCTURE |   | COMPLETE UPGRADE OF DATA CENTRE INFRASTRUCTURE | REPLACEMENT OF UPS IN REGIONAL OFFICE                  | REPLACEMENT OF A UPS IN FRESH PRODUCE MARKET                              | REPLACEMENT OF UPS IN DEWETSDORP   | REPLACEMENT OF A UPS IN BOTSHABELLO                              |  |  |  |  |                        |
| PERCENTAGE OF RADIO LINKS PROCURED                        | RADIO LINKS                |   | PROCUREMENT OF RADIO LINKS                     | PROCUREMENT AND INSTALLATION OF A HIGH SITE IN WEPENER | PROCUREMENT AND INSTALLATION OF A HIGH SITE IN DEWETSDORP                 | PROCUREMENT AND INSTALLATION OF A HIGH SITE IN WATER AND SANITATION      | PROCUREMENT AND INSTALLATION OF A HIGH SITE IN SOUTPAN           |  |  |  |  |                        |
| MAXIMISATION OF FORMAL ENGAGEMENTS WITH ORGANISED LABOUR. | LLF MEETINGS CONVENED      | 0   | 12 MEETINGS CONVENED WITH ORGANISED LABOUR     | 3  | 3   | 3  | 3  |  |  |  |  |                        |



| NATIONAL KEY PERFORMANCE AREA (NKPA):                            |   | BASIC SERVICE DELIVERY  |  |   |   |  |   |  |  |  |  |                        |
|--|---|---|--|---|---|--|---|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):                          |   | A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK |  |   |   |  |   |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):                   |   | GOVERNANCE, INCLUSION AND ACCESS  |  |   |   |  |   |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)               |   | GOOD GOVERNANCE AND IMPROVED 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  | 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 |
| CAPACITY BUILDING & SKILLS DEVELOPMENT                           | DEVELOPMENT OF WORK PLACE SKILLS PLAN                         | APPROVED WSP AND IMPLEMENTATION OF TRAINING INTERVENTIONS.  | DEVELOP AND ADOPT A WSP PROCESS PLAN; CONSULT INTERNAL STAKEHOLDERS FOR BY IN. | CONDUCT WORK PLACE NEEDS ANALYSIS; DATA GATHERING IN LINE DEPARTMENTS THROUGH SKILLS AUDIT QUESTIONNAIRE. | COMPILE AND SUBMIT THE FINAL DRAFT WSP FOR APPROVAL BY THE CITY MANAGER | <u>ANALYSES OF DATA.</u><br><u>CONSOLIDATION AND ALIGNMENT OF TRAINING NEEDS TO ORGANISATIONAL GOALS.</u><br><u>POPULATE DATA ONLINE</u> | <u>WORK PLACE SKILLS PLAN DEVELOPED AND SUBMITTED TO LGSETA</u> |  |  |  |  |                        |
| CAPACITY BUILDING FOR IMPROVED PRODUCTIVITY AND SERVICE DELIVERY | IMPLEMENTATION OF TRAINING INTERVENTIONS IN LINE WITH THE WSP | 0   | 100 = NUMBER OF EMPLOYEES BENEFITING FROM MANDATORY AND DISCRETIONARY GRANTS   |   | 50  |  | 50  |  |  |  |  |                        |
| REGULATED EMPLOYEE ENVIRONMENT                                   | DEVELOPMENT OF EMPLOYEE                                       | 4 POLICIES APPROVED FOR   | 8 POLICIES   | ROLL -OUT OF ACTION PLAN  | ROLL -OUT OF ACTION PLAN  | ROLL -OUT OF ACTION PLAN   | NUMBER OF RELEVANT POLICIES APPROVED                            |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):   |  | BASIC SERVICE DELIVERY  |  |   |  |                                      |                                     |  |  |  |  |                        |
|---|--|---|--|---|--|--------------------------------------|-------------------------------------|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):   |  | A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK |  |   |  |                                      |                                     |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):  |  | GOVERNANCE, INCLUSION AND ACCESS  |  |   |  |                                      |                                     |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)  |  | GOOD GOVERNANCE AND IMPROVED 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  | 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 |
|   | RELATED POLICIES   | IMPLEMENTATION  |  |   |  |                                      | AND IMPLEMENTED                     |  |  |  |  |                        |
| ALIGN THE ORGANIZATIONAL STRUCTURE TO THE SERVICE DELIVERY AND DEVELOPMENT NEEDS OF THE CITY. | REVIEW THE ORGANIZATIONAL STRUCTURE.   | 2012 APPROVED ORGANISATIONAL AND SUBSEQUENT AMENDMENTS.   | PRESENT THE REVIEW AND ALIGNED ORGANIZATIONAL STRUCTURE  | FINALISE THE REVIEW AND ALIGNMENT PROCESS                       | PRESENT TO EMT; MAYCO AND LLF                  | PRESENT TO COUNCIL                   |                                     |  |  |  |  |                        |
| EFFECTIVE MANAGEMENT OF EMPLOYEE RELATED COSTS. FOR FINANCIAL SUSTAINABILITY                  | DEVELOPMENT OF OVERTIME MANAGEMENT TOOLS.                                    | BCEA AND FS COLLECTIVE AGREEMENT  | DEVELOPMENT OF OVERTIME POLICY, GUIDELINES AND ESTABLISHMENT OF OVERTIME TRANSVERSAL MANAGEMENT TEAM | ESTABLISHMENT OF TRANSVERSAL MANAGEMENT TEAMS                   | DEVELOPMENT OF POLICY AND GUIDELINES           |                                      |                                     |  |  |  |  |                        |
| CREATION OF A CONDUCTIVE ENVIRONMENT FOR PRODUCTIVITY WHERE EMPLOYEES OF THE CITY HAVE A      | "I LOVE MY JOB, I LOVE MY CITY" SLOGAN IS IMPLEMENTED AS A DRIVING FORCE FOR |   | REACH OUT TO ALL EMPLOYEES OF THE CITY   | CLIMATE SURVEY CONDUCTED. AND CLIMATE SURVEY OUTCOME MITIGATION | LAUNCH CHANGE BEHAVIOUR INTERVENTION PROGRAMME | CONDUCT A MID-YEAR IMPACT ASSESSMENT | CONDUCT A YEAREND IMPACT ASSESSMENT |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):  |  | BASIC SERVICE DELIVERY  |  |                            |                            |                            |   |  |  |  |  |                        |
|--|--|---|--|----------------------------|----------------------------|----------------------------|---|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):  |  | A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK |  |                            |                            |                            |   |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):   |  | GOVERNANCE, INCLUSION AND ACCESS  |  |                            |                            |                            |   |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)   |  | GOOD GOVERNANCE AND IMPROVED 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  | 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 |
| STRONG SENSE OF BELONGING AND JEALOUSLY ACT IN THE BEST INTEREST OF THE CITY.              | BEHAVIOURAL CHANGE.  |   |  | PLAN DEVELOPED             |                            |                            |   |  |  |  |  |                        |
| SECURING AN OCCUPATIONALLY HEALTHY AND SAFE WORKFORCE.                                     | PROGRAM FOR OCCUPATIONAL HEALTH, SAFETY AND WELLNESS                     | 0   | 5 INTERVENTION PROGRAMMES INITIATED          | 1 PROGRAM                  | 1 (2) PROGRAM              | 2 (4) PROGRAM              | 1 (5) PROGRAMS                                      |  |  |  |  |                        |
| CAPACITY BUILDING AND BUY INN FOR GENDER MAINSTREAMING AND ACHIEVEMENT OF THE MME TARGETS. | ADVOCACY PROGRAM FOR COUNCILLORS, EMT AND SENIOR ON GENDER MAINSTREAMING | 0   | WORKSHOPS                                    | 1 WORKSHOP                 | 1 (2) WORKSHOPS            | 1 (3) WORKSHOPS            | 1 (4) WORKSHOPS                                     |  |  |  |  |                        |
| <b>CIRCULAR 88 INDICATORS AS PRESCRIBED BY THE NATIONAL TREASURE</b>                       |  |   |  |                            |                            |                            |   |  |  |  |  |                        |
| <u>STAFF VACANCY RATE</u>  | <u>HUMAN RESOURCE MANAGEMENT</u>   | <u>NEW OSO BY NT</u>  | <u>TO BE DETERMINED BY THE END OF THE FY</u> | <u>0</u>                   | <u>0</u>                   | <u>0</u>                   | <u>TO BE DETERMINED BY THE END OF THE 4 QUARTER</u> |  |  |  |  |                        |

| NATIONAL KEY PERFORMANCE AREA (NKPA):  |   | BASIC SERVICE DELIVERY  |                            |                            |                            |                            |                            |  |  |  |  |                        |
|--|---|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--|--|--|--|------------------------|
| MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):  |   | A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK |                            |                            |                            |                            |                            |  |  |  |  |                        |
| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):   |   | GOVERNANCE, INCLUSION AND ACCESS  |                            |                            |                            |                            |                            |  |  |  |  |                        |
| FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)   |   | GOOD GOVERNANCE AND IMPROVED 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  | 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 |
| <a href="#">PERCENTAGE OF COUNCILLORS WHO HAVE DECLARED THEIR FINANCIAL INTERESTS</a>          | <a href="#">HUMAN RESOURCE MANAGEMENT</a> | <a href="#">NEW OSO BY NT</a>   | <a href="#">100%</a>       | <a href="#">0</a>          | <a href="#">0</a>          | <a href="#">0</a>          | <a href="#">100%</a>       |  |  |  |  |                        |
| <a href="#">PERCENTAGE OF ADMINISTRATIVE STAFF WHO HAVE DECLARED THEIR FINANCIAL INTERESTS</a> | <a href="#">HUMAN RESOURCE MANAGEMENT</a> | <a href="#">NEW OSO BY NT</a>   | <a href="#">100%</a>       | <a href="#">0</a>          | <a href="#">0</a>          | <a href="#">0</a>          | <a href="#">100%</a>       |  |  |  |  |                        |
| <a href="#">NUMBER OF AGENDA ITEMS DEFERRED TO THE NEXT COUNCIL MEETING</a>                    | <a href="#">COMMITTEE SERVICES</a>        | <a href="#">NEW OSO BY NT</a>   | <a href="#">0</a>          | <a href="#">0</a>          | <a href="#">0</a>          | <a href="#">0</a>          | <a href="#">0</a>          |  |  |  |  |                        |
| <a href="#">NUMBER OF ACTIVE SUSPENSIONS LONGER THAN THREE MONTHS</a>                          | <a href="#">HUMAN RESOURCE MANAGEMENT</a> | <a href="#">NEW OSO BY NT</a>   | <a href="#">0</a>          | <a href="#">0</a>          | <a href="#">0</a>          | <a href="#">0</a>          | <a href="#">0</a>          |  |  |  |  |                        |
| <a href="#">QUARTERLY SALARY BILL OF SUSPENDED OFFICIALS</a>                                   | <a href="#">HUMAN RESOURCE MANAGEMENT</a> | <a href="#">NEW OSO BY NT</a>   | <a href="#">0</a>          | <a href="#">0</a>          | <a href="#">0</a>          | <a href="#">0</a>          | <a href="#">0</a>          |  |  |  |  |                        |