

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								
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	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>					

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	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>					
NUMBER OF COMMUNITY HALL PER 100 000 POPULATION	CONSTRUCTION OF A NEW COMMUNITY CENTRE IN THABANCHU	SKETCH DESIGNS COMPLETE	<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>					
NUMBER OF BUILDING PLAN APPLICATIONS PROCESSED IN INTEGRATION ZONES AS A PERCENTAGE OF THE TOTAL NUMBER OF BUILDING PLAN APPLICATION CITY-WIDE	BUILDING PLANS PROCESSED WITHIN THE STATUTORY TIME LINE		ALL BUILDING PLANS TO BE PROCESSED WITHIN STATUTORY TIME LINES 30 DAYS FOR LESS THAN 500 SQM AND 60 DAYS FOR MORE THAN 500 SQM	ALL BUILDING PLANS TO BE PROCESSED WITHIN STATUTORY TIME LINES 30 DAYS FOR LESS THAN 500 SQM AND 60 DAYS FOR MORE THAN 500 SQM	ALL BUILDING PLANS TO BE PROCESSED WITHIN STATUTORY TIME LINES 30 DAYS FOR LESS THAN 500 SQM AND 60 DAYS FOR MORE THAN 500 SQM	ALL BUILDING PLANS TO BE PROCESSED WITHIN STATUTORY TIME LINES 30 DAYS FOR LESS THAN 500 SQM AND 60 DAYS FOR MORE THAN 500 SQM	ALL BUILDING PLANS TO BE PROCESSED WITHIN STATUTORY TIME LINES 30 DAYS FOR LESS THAN 500 SQM AND 60 DAYS FOR MORE THAN 500 SQM					
NUMBER OF FIRE STATION BUILD	FIRE STATION BOTSHABELO	ADVANCED BID 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 AND APPOINTMENT 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					

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
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	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 DOCUMENT ATION 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>					

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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
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				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 ASSESMENT AUDIT	NEW	4 AUDITS	1	1	1	1					
POLICY DEVELOPMENT	ALIEN SPECIES POLICY, STRATEGY AND MANAGEMENT PLAN	NEW POLICY AND STRATEGY	100% OF POLICY AND STRATEGY DEVELOPED	SCM PROCESSES TO APPOINT SERVICE 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								
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<u>TOURISM DEVELOPMENT PROGRAMMES COMPLETED</u>	KLEIN MAGASA HERITAGE PRECINCT REHABILITATION		100% COMPLETED REHABILITATION OF HERITAGE SITE	TENDER PROCESS	APPOINTMENT AND IMPLEMENTATION	100% COMPLETION	100% RENOVATIONS COMPLETION					
	UPGRADE <u>BOCHABELA</u> BOXING ARENA		100% COMPLETE UPGRADE OF BOXING ARENA	APPOINTMENT AND IMPLEMENTATION	APPOINTMENT OF SERVICE PROVIDER	100% RENOVATIONS COMPLETION	PRECINCT RENOVATION COMPLETED					
	<u>BATHO MONUMENT</u>		<u>100% COMPLETED BATHO MONUMENT</u>	<u>TENDER PROCESSES</u>	<u>APPOINTMENT OF SERVICE PROVIDER</u>	<u>PUBLIC PARTICIPATION THROUGH CONSULTATION WITH KEY STAKEHOLDERS</u>	<u>100% DESIGNS AND LAYOUT COMPLETED</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								
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	NAVAL HILL KIOSK		100% COMPLETE NAVAL HILL KIOSK	TENDER PROCESS	APPOINTMENT AND IMPLEMENTATION OF SERVICE PROVIDER	75% COMPLETION OF PROJECTS	100% COMPLETION OF PROJECTS					
RURAL DEVELOPMENT INITIATIVES COMPLETED	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 BOTSHABELLO-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								
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				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 10% CONSTRUCTION WORK DONE	30% CONSTRUCTION WORK COMPLETED	50% CONSTRUCTION WORK COMPLETED					
<u>SMME DEVELOPMENT INITIATIVES COMPLETED</u>	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					

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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
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	TOURISM (FLEA MARKETS)		DEVELOPMENT OF FLEA MARKETS		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	LAND TRANSFER APPROVED BY COUNCIL	APPOINTMENT OF SERVICE PROVIDER FINALISED	40% CONSTRUCTION WORK COMPLETED	-	LAND TRANSFER APPROVED BY COUNCIL					
ECONOMIC AND DEVELOPMENTAL NODE COMPLETED	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					

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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 (BOTSHABELLO 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
SANITATION												
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 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 STADENSRUS		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 THABANCHU WWTW (SELOSESHA) CIVIL		100%-COMPLETED EXTENSIONS	25%	25%	25%	25%					
PERCENTAGE OF HOUSEHOLDS	EXTENSION THABANCHU 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
COMPLAINTS/CALLOUT RESPONDED TO WITHIN 24 HOURS (WATER)	URE MAINTAINANCE		RECEIVED AND ATTENDED									
PERCENTAGE WATER RE USE	BOTSHABELO INTERNAL BULK WATER (PIPLINE)	750M				50M	0%					
	REFURBISHMENT OF WATER SUPPLY SYSTEMS		100% COMPLETION OF: 1. ESTOIRE ASBESTOS LINE REPLACEMENT 2. REPLACEMENT OF MASELSPOORT NORTH AND SOUTH LINE VALVES AND NON RETURN VALVES 3. MAINTENANCE ASSISTENCE 4. SEALING OF OLD ARBORETUM RESERVIOR	1. ESTOIRE ASBESTOS LINE REPLACEMENT 4. SEALING OF OLD ARBORETUM RESERVIOR	1. ESTOIRE ASBESTOS LINE REPLACEMENT 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					
ROADS AND STORMWATER												
<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>					
PERCENTAGE OF GRADED AND GRAVELLED UNSURFACED ROADS	ROADS AND STORM WATER MAINTENANCE	740 KM	592 KM	148 KM 25%	148 KM 25%	148 KM 25%	148 KM 25%					

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
PERCENTAGE OF SURFACED MUNICIPAL ROADS MAINTAINED	ROADS AND STORM WATER MAINTENANCE	92 KM OF SURFACE MAINTENANCE (PATCHWORK, SIGNAGE AND ROAD FURNITURE)	73.6 KM	18, 4 KM 25%	18, 4 KM 25%	18, 4 KM 25%	18, 4 KM 25%					

6.4.4 CENTLEC

NATIONAL KEY 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
CAPEX PROGRAMMES													
ENGINEERING WIRES													
<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									
				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
INSPECTIONS AND REPAIRS FROM THE 1 ST OF JULY 2018 TO 30 JUNE 2019.				lines inspections from the 1st of July 2018 to 30 June 2019.	inspections by 30 September 2019.	inspections by 30 December 2019.	lines inspections by 31 March 2019.	lines inspections by 30 June 2019.					
344 DC 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.					
PERCENTAGE OF UNPLANNED OUTAGES THAT ARE RESTORED TO SUPPLY WITHIN				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										
					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
INDUSTRY STANDARDS TIMEFRAMES				FOR THE MMM ARE BY 30 JUNE 2019.	SEPTEMBER 2018.	BY 31 DECEMBER 2018.	BY 31 MARCH 2019.	BY 30 JUNE 2019.					
PERCENTAGE OF PLANNED MAINTANCE PERFORMED				PLANNED 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.					
INSTALLED CAPACITY OF EMBEDDED GENERATORS ON THE MUNICIPAL DISTRIBUTION NETWORK				INSTALLED CAPACITY OF EMBEDDED GENERATORS ON THE MUNICIPAL DISTRIBUTION NETWORK BY 30 JUNE 2019.	INSTALLED CAPACITY AS PER RECEIVED APPLICATIONS OF EMBEDDED GENERATORS AND REGISTERED ON CENTLEC SYSTEM BY 30 SEPTEMBER 2018.	INSTALLED CAPACITY AS PER RECEIVED APPLICATIONS OF EMBEDDED GENERATORS AND REGISTERED ON CENTLEC SYSTEM BY 31 DECEMBER 2018.	INSTALLED CAPACITY AS PER RECEIVED APPLICATIONS OF EMBEDDED GENERATORS AND REGISTERED ON CENTLEC SYSTEM BY 31 MARCH 2019.	INSTALLED CAPACITY AS PER RECEIVED APPLICATIONS OF EMBEDDED GENERATORS AND REGISTERED ON CENTLEC SYSTEM BY 30 JUNE 2019.					
ENGINEERING RETAIL													
INSPECT, MAINTAIN AND REPLACE BULK METERS IN ACCORDANCE WITH THE				INSPECTION OF 1148 BULK METERS IN ACCORDANCE WITH THE METER	INSPECTION OF 287 BULK METERS IN ACCORDANCE WITH THE METER	INSPECTION OF 287 BULK METERS IN ACCORDANCE WITH THE METER	INSPECTION OF 287 BULK METERS IN ACCORDANCE WITH THE METER	INSPECTION OF 287 BULK METERS IN ACCORDANCE WITH THE METER					

NATIONAL 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
METER MAINTENANCE PLAN FOR 2018/19				MAINTENANCE PLAN BY 30 JUNE 2019 POE: COMPLETED INSPECTION FORMS	MAINTENANCE PLAN BETWEEN 01 JULY 2018 AND 30 SEPTEMBER 2018 POE: COMPLETED INSPECTION FORMS	MAINTENANCE PLAN BETWEEN 01 OCTOBER 2018 AND 31 DECEMBER 2018 POE: COMPLETED INSPECTION FORMS	MAINTENANCE PLAN BETWEEN 01 JANUARY 2019 AND 31 MARCH 2019 POE: COMPLETED INSPECTION FORMS	MAINTENANCE PLAN BETWEEN 01 APRIL 2019 AND 30 JUNE 2019 POE: COMPLETED INSPECTION FORMS					
ENSURE THAT 100% OF THE LATEST INDIGENT LIST AS APPROVED BY MMM IS CAPTURED, UPLOADED AND ACTIVATED ON THE VENDING SYSTEM FOR ALLOCATION OF FBE IN 2018/19				ENSURE THAT 100% OF THE LATEST INDIGENT LIST AS APPROVED BY MMM IS CAPTURED, UPLOADED AND ACTIVATED ON THE VENDING SYSTEM FOR ALLOCATION OF FBE IN 2018/19 POE: LATEST MMM INDIGENT RESGISTER PLUS CENTLEC VENDING MMR REPORT	ENSURE THAT 100% OF TOKENS COLLECTED BY REGISTERED INDIGENTS IN THE MMM ARE ENABLED TO RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS FOR THE PERIOD 1 JULY 2018 TO 30 SEPTEMBER 2018 POE: LATEST INDIGENT LIST, VENDING SYSTEM MMR REPORT FOR ACTIVATED FBE METERS	ENSURE THAT 100% OF THE LATEST INDIGENT LIST AS APPROVED BY MMM ARE ENABLED TO RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS FOR THE PERIOD 1 OCTOBER 2018 TO 31 DECEMBER 2018 POE: LATEST INDIGENT LIST, VENDING SYSTEM MMR REPORT FOR ACTIVATED FBE METERS	ENSURE THAT 100% OF THE LATEST INDIGENT LIST AS APPROVED BY MMM ARE ENABLED TO RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS FOR THE PERIOD 1 JANUARY 2019 TO 31 MARCH 2019 POE: LATEST INDIGENT LIST, VENDING SYSTEM MMR REPORT FOR ACTIVATED FBE METERS	ENSURE THAT 100% OF THE LATEST INDIGENT LIST AS APPROVED BY MMM ARE ENABLED TO RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS FOR THE PERIOD 1 APRIL 2019 TO 30 JUNE 2019 POE: LATEST INDIGENT LIST, VENDING SYSTEM MMR REPORT FOR ACTIVATED FBE METERS					

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
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 SYSTEM, 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
FLEET MANAGEMENT												
<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 DEVELOPMENT OF URBAN POCKET PARK	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 COMPLETION OF BUSTS AND STEEL ROOFING					
			COMPLETION OF PEDESTRIAN WALKWAYS		30% COMPLETION OF WALKWAYS	50% COMPLETION OF WALKWAYS	COMPLETION OF PEDESTRIAN WALKWAYS					

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
CAPEX 2018/2019												
PERCENTAGE ESTABLISHMENT OF A NEW ZOO AT KWAGGAFONTEIN	ESTABLISHMENT OF A NEW ZOO AT KWAGGAFONTEIN ABOVEMENTIONED PROJECT WILL NOT REALIZE—REQUEST TO SHIFT FUNDS DURING THE ADJUSTMENT BUDGET PERIOD: PURCHASE OF ANIMALS FOR BLOEMFONTEIN ZOO & FENCING OF NAVAL HILL GAME RESERVE	ZOO FENCED, SERVICE PROVIDER APPOINTED FOR PHASE 1 OF BULK SERVICES	PHASE 1 OF BULK SERVICES OF ZOO AT 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	BASLINE 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> <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 & 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 & 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 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 & 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
						SERVICE PROVIDER FOR THE PROCUREMENT OF 1 X VACUUM CLEANER FOR STADIUMS SWIMMING POOL	SUCTION MACHINES FOR SWIMMING POOLS TO THE VALUE OF R9000					
<u>PROCUREMENT OF LINE MARKING MACHINE</u>	<u>STADIUMS & 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 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 & 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 & SPORT FACILITIES OUTDOOR SPORT CENTRE</u> <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	BASLINE 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 & SPORT FACILITIES</u> <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 CONDITIONERS. 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 CONDITIONERS. 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 & 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	BASLINE 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 & 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 & 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 & 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 & SPORT FACILITIES KAISER SEBOTHELO STADIUM & ARENA:</u> <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 & SCRUBBING MACHINE FOR KAISER SEBOTHELO STADIUM & ARENA.</u>	<u>APPOINTMENT OF A SERVICE PROVIDER FOR THE SUPPLY OF A CLEANING & SCRUBBING MACHINE FOR KAISER SEBOTHELO STADIUM & 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 & POOLS.</u>	<u>FOR THE SUPPLY OF A CLEANING & SCRUBBING MACHINE FOR KAISER SEBOTHELO STADIUM & 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>					

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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> <u>TREVOR BARLOW LIBRARY</u>						
<u>PROCUREMENT OF REFURBISHMENT OF CLOTHING BANKS</u>	<u>ESTABLISHMENT OF FOOD & CLOTHING BANK: BOTSHABELO & THABA NCHU</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 THABA NCHU AND BOTSHABELLO PREMISES TO THE VALUE OF R300 000.</u>					
<u>PROCUREMENT OF REFURBISHMENT OF CLOTHING BANKS</u>	<u>ESTABLISHMENT OF FOOD & CLOTHING BANK: WEPENER, DEWETSDORP & VAN STADENSRUS</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>					

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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	BASLINE 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 ST 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>					

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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
						PROJECTOR/ PORTABLE SCREEN AND LAPTOP TO PROVIDE HIV/AIDS TRAINING TO THE COMMUNITY.	HIV/AIDS TRAINING TO THE VALUE OF R150 000.					
PROCUREMENT AND INSTALLATION OF CCTV	CCTV	NEW PROJECT	CCTV CAMERAS PROCURED AND INSTALLED	N/A	N/A	PLACING OF ORDER TO APPOINTED SUPPLIER	CCTV CAMERAS PROCURED					
ADDITION OF USDG CAPITAL PROJECTS – USDG FUNDING BECAME AVAILABLE 8 NOVEMBER 2018												
DEVELOPMENT OF NALISVIEW CEMETERY	NALLIES VIEW CEMETERIES PROJECT – CHANGE NAME TO: DEVELOPMENT OF NALISVIEW CEMETERY	NEW	3 TARGET AREAS:									
		NEW	1- CONSTRUCTION OF ROADS PHASE 1	N/A	CONSTRUCTION OF ROADS PHASE 1 COMPLETED	COMPLETED	COMPLETED					
		NEW	2- ERECTION OF CLEARVU FENCE 22 & GATES FOR THE NALISVIEW CEMETERY	N/A	NONE	100% COMPLETION	COMPLETED					
		NEW	3- CONSTRUCTION OF ABLUTION FACILITY	N/A	COMPILE TENDER SPECIFICATIONS	TENDER PROCESS, APPOINTMENT OF CONTRACTOR	100% COMPLETED					
UPGRADING OF PARK	PARK - DEWETSDORP	NEW	DEWETSDORP PARK UPGRADED	N/A	N/A	TENDER PROCESS	PARK UPGRADED					

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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>					
USDG FUNDING – CAPITAL PROJECTS												
1. OPEX 2018/2019 – NEW COMPUSALRY INDICATORS AS INTRODUCED BY MFMA CIRCULAR 88 (TO BE IMPLEMENTED WITH ADJUSTMENT BUDGET Q2 AND IMPLEMENTATION START Q3)												
OPEX 2018/2019												
<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 COMPULSORY 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> <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>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)</u>		<u>COMPULSORY INDICATOR INTRODUCED BY MFMA CIRCULAR 88</u>	<u>STANDARD NOT IN EXCEEDANCE OF AMBIENT CONCENTRATION OF 40 µG/M3</u> <u>(NO BUDGET AVAILABLE 2018/19 – WILL PROPOSE FUNDING AT ADJUSTMENT BUDGET PROCESS 2018/19)</u>				<u>NAAQ STANDARD (ANNUAL AVERAGE)</u>					
<u>THE NUMBER OF APPLICATIONS FOR RENEWED AELSS PROCESSED WITHIN 60 DAYS OF ALL REQUIRED INFORMATION BEING SUBMITTED</u>	<u>IMPROVED AIR QUALITY</u>	<u>NO BASELINE – NEW COMPULSORY INDICATOR INTRODUCED BY MFMA CIRCULAR 88</u>	<u>ANNUAL PERCENTAGE OF AEL'S PROCESSED WITHIN 60 DAYS AFTER ALL INFORMATION BEING SUBMITTED</u>	<u>N/A</u>	<u>N/A</u>	<u>NONE</u>	<u>100% OF AEL'S PROCESSED</u>					
<u>THE TOTAL NUMBER OF GOVERNMENT OWNED</u>	<u>IMPROVED AIR QUALITY</u>	<u>NO BASELINE – NEW COMPULSORY</u>	<u>ANNUAL PERCENTAGE OF AELS ISSUED BY THE</u>	<u>N/A</u>	<u>N/A</u>		<u>33% (1 OUT OF 3) FULLY OPERATED</u>					

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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	BASLINE 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										
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
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			<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>					
OPEX 2018/2019												
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				
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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					

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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
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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					
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)												
<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										
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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	BASLINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
				ACHIEVED IN 60% OF RESPONSES	ACHIEVED IN 60% OF RESPONSES	ACHIEVED IN 60% OF RESPONSES	ACHIEVED IN 60% OF RESPONSES					
NUMBER OF FULL TIME FIRE FIGHTERS PER 1 000 OF POPULATION	TOTAL NUMBER OF PAID FULL-TIME FIREFIGHTERS EMPLOYED BY THE MUNICIPALITY AT THE END OF THE REPORTING PERIOD.	NEW COMPULSORY 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					

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
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					
NUMBER OF REPEAT AUDIT FINDINGS		FINANCIAL UNQUALIFIED REPORT	FINANCIAL UNQUALIFIED REPORT	-	-	1 FINANCIALLY UNQUALIFIED AUDIT REPORT	-					
ALL RISK OF AWARDDING 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 DRAFT BUDGET TABLED	1 FINAL BUDGET ADOPTED					
NUMBER OF REVIEWED POLICIES APPROVED BY COUNCIL		5 BUDGET RELATED POLICIES AMENDED AND ADOPTED WHERE NECESSARY	NUMBER OF REVIEWED POLICIES APPROVED BY COUNCIL	0	0	5 DRAFT BUDGET RELATED POLICIES TABLED	5 BUDGET RELATED POLICIES AMENDMENTS ADOPTED					

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					

[illegible]

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
<u>NUMBER OF FORMAL SITES SERVICED</u>	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>					
<u>NUMBER OF NEW WATER AND SEWER CONNECTIONS MEETING MINIMUM STANDARDS</u>	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	50	340					
	BLOEMSIDE PHASE 7 (1128 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION		APPROVED DESIGNS AND 20% INSTALLATION OF INTERNAL BULK WATER	0	0	8%	20%					
	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	0	20%					
	VISTAPARK 2 - REALIGNMENT (REROUTING) OF BULK WATER PIPE		100% REALIGNMENT OF BULK WATER AND SEWER PIPE	0	20%	60%	100%					
	VISTAPARK 3 - REALIGNMENT		100% REALIGNMENT	0	20%	60%	100%					

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										
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
	(REROUTING) OF BULK WATER PIPE		OF BULK WATER AND SEWER PIPE									
	<u>BOTSHABELO SECTION L (500 HOUSEHOLDS) INSTALLATION OF WATER AND SEWER</u>		<u>500 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION</u>	<u>0</u>	<u>0</u>	<u>220</u>	<u>280</u>					
	<u>BOTSHABELO SECTION M&E (135 HOUSEHOLDS) INSTALLATION OF WATER AND SEWER</u>		<u>135 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION</u>	<u>0</u>	<u>0</u>	<u>45</u>	<u>90</u>					
	<u>INTERNAL WATER RETICULATION FOR 78 HOUSEHOLDS IN RATAU</u>		<u>78 HOUSEHOLDS PROVIDED WITH INDIVIDUAL WATER CONNECTION</u>	<u>0</u>	<u>0</u>	<u>78</u>	<u>0</u>					
	<u>BOTSHABELO SECTION L (60 HOUSEHOLDS) INSTALLATION OF WATER AND SEWER</u>		<u>60 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION</u>	<u>0</u>	<u>0</u>	<u>60</u>	<u>0</u>					
	<u>NAMIBIA (51HOUSEHOLDS) INSTALLATION OF WATER AND SEWER</u>		<u>51HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION</u>	<u>0</u>	<u>51</u>	<u>0</u>	<u>0</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										
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>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>					

[illegible]

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 PERFORMANC E REPORT DEVELOPED	<u>4TH QUARTER SDBIP REPORT FOR 2017/18 AND DRAFT ANNUAL REPORT 2017/18 DEVELOPED</u>	1 ST QUARTER SDBIP REPORT	2 ND QUARTER AND MID YEAR ASSESSEME NT REPORT	3 RD AND 4 TH 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.	NUMBER OF REPORTS ISSUED	2	3	NONE	1	1	1					
A FUNCTIONAL INTERNAL AUDIT ACTIVITY OPERATING ACCORDING TO THE IIA STANDARDS AND APPROVED RISK BASED INTERNAL AUDIT PLANS	NUMBER OF AUDITS CONDUCTED, AND REPORTS ISSUED	25	26	3	7	8	8					
PUBLIC TRANSPORT												
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					
<u>NUMBER OF OPERATIONAL PUBLIC TRANSIT ACCESS POINTS ADDED</u>	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 M²	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 ND 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 TH INDUSTRIAL REVOLUTION	PROPEL THE MMM TOWARDS A SMART CITY		1 ST 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.	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> <u>CONSOLIDATION AND ALIGNMENT OF TRAINING NEEDS TO ORGANISATIONAL GOALS.</u> <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											
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
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					
CIRCULAR 88 INDICATORS AS PRESCRIBED BY THE NATIONAL TREASURE													
<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
PERCENTAGE OF COUNCILLORS WHO HAVE DECLARED THEIR FINANCIAL INTERESTS	HUMAN RESOURCE MANAGEMENT I		NEW OSO BY NT	100%	0	0	0	100%					
PERCENTAGE OF ADMINISTRATIVE STAFF WHO HAVE DECLARED THEIR FINANCIAL INTERESTS	HUMAN RESOURCE MANAGEMENT I		NEW OSO BY NT	100%	0	0	0	100%					
NUMBER OF AGENDA ITEMS DEFERRED TO THE NEXT COUNCIL MEETING	COMMITTEE SERVICES		NEW OSO BY NT	0	0	0	0						
NUMBER OF ACTIVE SUSPENSIONS LONGER THAN THREE MONTHS	HUMAN RESOURCE MANAGEMENT I		NEW OSO BY NT	0	0	0	0						
QUARTERLY SALARY BILL OF SUSPENDED OFFICIALS	HUMAN RESOURCE MANAGEMENT I		NEW OSO BY NT	0	0	0	0						