



## **MANGAUNG METROPOLITAN MUNICIPALITY**

**2018 – 2019**

### **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**






**THIRD QUARTER REPORT FROM  
01 JANUARY – 31 MARCH 2019**

## EXECUTIVE SUMMARY OF REPORT

1. This report sets out performance against the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for the 3<sup>rd</sup> quarter period of 2018/19 financial year, i.e. 01 January to March 31, 2019. Performance is accounted based on the delivery of projects and/or services in the IDP and SDBIP for which the Mangaung Council is responsible.
2. Subsequent to the approval of the Service Delivery and Budget Implementation Plan (SDBIP) which had **215** projects at beginning of the financial year, there was a need to revise the SDBIP after the approval of the adjustment budget for 2018/19. The revised Service Delivery and Budget Implementation Plan (SDBIP) for 2018/19 has now identified **242** Strategic performance measures with key projects and/or services that need to be implemented during the remainder of the financial year. Each Department has its number of performance measures to be implemented as depicted below:

Departments	Performance Measures Q3
Planning	26
Economic and Rural Development	13
Engineering Services	28
Centlec	10
Fleet and Solid Waste Management	11
Strategic Projects	2
Social Service	55
Finance	26
Human Settlement	26
OCM	19
Corporate Services	26
<b>Total</b>	<b>242</b>

3. At the beginning of the 3<sup>rd</sup> quarter, a total **242** annual projects and services were identified for implementation. *At the end of the 3<sup>rd</sup> quarter period performance of the City was as follows:*
  - **34 (14%)** of the projects and/services have performed **beyond** expectations;
  - **72 (30%)** of the targeted projects and/or services **were met**;
  - **60 (25%)** of projects and/or services have performed **below** expectation but progress was already being made in this regard; and
  - **76 (31%)** of projects indicate **unsatisfactory level of performance** and roll over projects to be implemented in the next quarter;
4. Corrective measures and/or action plans have been developed for those indicators, targets, projects and/or services where performance is lower than anticipated and not fully effective.
5. **Summary of Projects/Services for the 3<sup>rd</sup> Quarter (January – March 2019)**

Level	%Score	Terminology	Total	Perc.	Status
4	+101%	Performance Exceeds Expectations	34	14%	
3	86 – 100%	Target Met	72	30%	
2	75 – 85%	Performance Below Expectation – <b>with progress being made</b>	60	25%	
1	0 – 74%	Unsatisfactory Performance and roll over projects to be implemented in the next quarter	76	31%	 
<b>Total</b>			<b>242</b>	<b>100%</b>	




## REPORT OVERVIEW

The report provides information covering the following areas:

6. The Council's progress in delivering the **242** projects and/or services identified in the revised Service Delivery and Budget Implementation Plan for 2018/19.
7. The Council's achievement against targets that can be measured on a quarterly, mid-year or an annual basis at this point in time.
8. Intervention mechanisms or correction actions for lower than expected and/or unsatisfactory/unacceptable performance have been identified and will be implemented by the Executive Management Team in the next quarter (April – June 2019).
9. At high level, the City Manager continues to implement some critical interventions to drive improvement in financial performance, projects and service delivery.

## KEY PROJECTS AND/OR SERVICES OVERVIEW

### PROJECTS AND/OR SERVICES OVERVIEW PER DEPARTMENTS

DEPARTMENTS	NUMBER OF PROJECTS/SERVICES	PROJECTS EXCEEDING TARGET 	PROJECTS TARGET MET 	PROJECTS BELOW TARGET WITH PROGRESS 	UNSATISFACTORY PERFORMANCE AND ROLL OVER PROJECTS FOR Q4
Planning	26	0	7	2	17
Economic and Rural Development	13	1	5	5	2
Engineering Services	28	9	0	9	10
Centlec	10	1	6	3	0
Fleet and Solid Waste Management	11	2	1	4	4
Strategic Projects	2	0	2	0	0
Social Service	55	14	21	20	0
Finance	26	2	8	6	10
Human Settlement	26	3	3	3	17
OCM	19	2	5	0	12
Corporate Services	26	0	14	8	4
<b>Total</b>	<b>242</b>	<b>34</b>	<b>72</b>	<b>60</b>	<b>76</b>
<b>Percentage</b>	<b>100%</b>	<b>14%</b>	<b>30%</b>	<b>25%</b>	<b>31%</b>

## 10. CONCLUSION

The performance in the third quarter report shows that the Council is at **44% (106)**-projects/services) with reference to optimal functionality and effectiveness of user departments performing effectively and beyond in respect of the set targets. Furthermore, **25% (60)**-projects / services) shows that *user department have performed **below** expectation – **with progress being made***. There is a worrying performance in relation to **31% (76)**-projects/ services) that registered **unsatisfactory performance**, and roll over projects that will be implemented in the next quarter.

## RECOMMENDATION

It is recommended that the Council consider the report for approval.







ADV. TANKISO MEA  
CITY MANAGER






Approved / Not Approved









CLM SARAH M MLAMLELI  
EXECUTIVE MAYOR

## 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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
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	Still awaiting SCM processes to be completed	HoD planning has engaged the chairperson of evaluation to speed up process	-85%	
% 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	Compilation of layout plan	Still awaiting SCM processes to be completed	HoD planning has engaged the chairperson of evaluation to speed up process	Compilation of layout plan	
	Township establishment botshabelo Sepane farms	0	50% township establishment completed	SCM processes for appointment of town planning service provider	Compilation of specialized studies	Compilation of layout plan	Still awaiting SCM processes to be completed	HoD planning has engaged the chairperson of evaluation to speed up process	Compilation of layout plan	
	Township establishment estoire	0	The project has been assigned to HDA and provincial government human settlement			N/a	The project has been assigned to HDA and provincial government human settlement	The project has been assigned to HDA and provincial government human settlement	The project has been assigned to HDA and provincial government human settlement	

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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
	Airport node		100% land surveying completed	Appointment of land surveyor	Surveying	Submission to SG	Compilation of SG plan completed	Fast track submission to SG	Submission to SG	
	Infill planning Bloemside 9	0	50 % township establishment completed	SCM processes for appointment of town planning service provider	Compilation of specialized studies	Compilation of layout plan	Still awaiting SCM processes to be completed	HoD planning has engaged the chairperson of evaluation to speed up process	Compilation of layout plan	
	Infill planning Bloemside 10	0	50% township establishment completed	SCM processes for appointment of town planning service provider	Compilation of specialized studies	Compilation of layout plan	Still awaiting SCM processes to be completed	HoD planning has engaged the chairperson of evaluation to speed up process	Compilation of layout plan	
	In fill planning botshabelo h & g	0	50% township establishment completed	SCM processes for appointment of town planning service provider	Compilation of specialized studies	Compilation of layout plan	Still awaiting SCM processes to be completed	HoD planning has engaged the chairperson of evaluation to speed up process	Compilation of layout plan	
	Formalisation of infill planning all wards	0	50% township establishment completed	SCM processes for appointment of town planning service provider	Compilation of specialized studies	Compilation of layout plan	Still awaiting SCM processes to be completed	HoD planning has engaged the chairperson of evaluation to speed up process	Compilation of layout plan	

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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
	Land surveying Lourier park 1/702	0	100% land surveying completed	Appointment of land surveyor	Surveying	Submission to SG	SG plans submitted to SG	N/a	N/a	
	Land surveying Rodenbeck 2972	0	100% land surveying completed	Appointment of land surveyor	Surveying	Submission to SG	SG plans submitted to SG	N/a	N/a	
<b>Number of community hall per 100 000 population</b>	Construction of a new community center in thabanchu	Sketch designs completed	Appointment of consultant team	Preparation of bid document	Bid documentation and commencement of bid process	Procurement and appointment of contractor	Still awaiting SCM processes to be completed	HoD planning has engaged the chairperson of evaluation to speed up process	Procurement and appointment of contractor	
<b>Number of building plan applications processed in integration zones as a percentage of the total number of building plan application city-wide</b>	Building plans processed within the statutory time line		All building plans to be processed within statutory time lines 30 days for less than 500 sqm and 60 days for more than 500 sqm	All building plans to be processed within statutory time lines 30 days for less than 500 sqm and 60 days for more than 500 sqm	All building plans to be processed within statutory time lines 30 days for less than 500 sqm and 60 days for more than 500 sqm	All building plans to be processed within statutory time lines 30 days for less than 500 sqm and 60 days for more than 500 sqm	7 x building plans > 500 sqm processed within 60 days. 91 x building plans < 500sqm processed within 30 days	Acute shortage of inspectors resulting in the delay to conduct site inspection. Address shortage of staff	3 x building plans > 500sqm processed over 60 days. 203 x building plans < 500sqm processed over 30 days	
Number of fire station build	Fire station botshabelo	Advanced bid documentation stage	Appointment of consultant team	Bid document and procurement stage	Procurement and appointment of contractor	Procurement and appointment of contractor	Still awaiting SCM processes to be completed	HoD planning has engaged the chairperson of evaluation to speed up process	Procurement and appointment of contractor	
Percentage of GIS aid acquired	Tablets with connectivity x 25	New	100% GIS aid acquired	Development of tor. To serve in the BSC	Appointment of service provider to	N/a				





NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
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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								
				TARGET 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	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
				Advertisement.	render the service					
	GPS instruments	New	100% GIS aid acquired	SCM processes	Appointment of service provider to render the service.	N/a				✘
	Large format printer (plotter)	New	100% GIS aid acquired	SCM processes	Appointment of service provider to render the service.	Delivery of GIS aid	Delivery of GIS aid			😊
	Acquisition of aerial photography mmm jurisdiction	New	100% GIS aid acquired	SCM processes	Appointment of service provider to render the service.	Procured	Procured			😊
Km of fence completed	Fencing of the fresh produce market ii and iii	Advanced bid documentation stage	3km fencing of fresh produce market ii and iii	Bid document and procurement stage	Procurement, appointment of contractor and construction stage	Construction stage	Not achieved		Construction stage	😞
Supply and install ups	Uninterrupted power supply and ups and installation	New	Uninterrupted power supply and ups and installation	Requisition to ICT for procurement	Ups install	- ups install	Still awaiting SCM processes to be completed	Engaged the ICT to speed up the processes	Ups not yet installed	😞
Offloading platforms	Offloading platforms	New	1 offloading platforms completed	Design and appointment of consultants	Preparation of construction tender documents	Appointment of service providers	Still awaiting SCM processes to be completed		Appointment of service providers	😞










NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
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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								
				TARGET 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	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
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	Not achieved		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	Not achieved		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	N/a		
Number of environmental compliance audits report	Environmental compliance assessment audit	New	4 audits	1	1	1	1	N/a		
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	Public participation and stakeholder engagement	Public participation stakeholder engagement done	N/a		


## 6.4.2

## ECONOMIC AND RURAL DEVELOPMENT







NATIONAL PERFORMANCE (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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
<i>Tourism development programmes completed</i>	Klein Magasa heritage precinct rehabilitation		100% completed rehabilitation of heritage site	Tender process	Appointment and implementation	100% completion	Contractor appointed for phase 1 of rehabilitation	Appointment of panel of contractors for other phases		
	Upgrade bochabela boxing arena		100% complete upgrade of boxing arena	Appointment and implementation	Appointment of service provider	100% renovations completion	Money taken through adjustment budget			
	Naval hill parking area		100% complete parking of naval hill	Tender process	Appointment and implementation of service provider	75% completion of projects	Contractor appointed	Fast tracking the implementation		
	Naval hill kiosk		100% complete naval hill kiosk	Tender process	Appointment and implementation of service provider	75% completion of projects	Naval Hill Kiosk completed			
Rural development initiatives completed	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	Fencing of the identified farms completed			





NATIONAL PERFORMANCE (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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
	Groundwater augmentation (boreholes and windmills)		100% completed groundwater augmentation (boreholes and windmills)	Implementation of the project	Implementation of the project	Implementation of the project	Report at BAC to appoint service provider	Identification of farms for installation of boreholes and windmills		
SME development initiatives completed	Hawking stalls botshabelo cbd		100% complete hawking stalls	Appointment of service provider completed.	40% of construction of hawking stalls completed	80% of construction of hawking stalls completed.	Construction of hawking stalls at 90%			
	Container park thaba nchu	New	Land transfer approved by council	Appointment of service provider finalised	40% construction work completed	-	-			
Economic and developmental node completed	Revitalising township economy (land purchasing for factory shells in townships)		100% complete SCM paperwork to purchase land for factory shells in townships	25% complete paperwork to purchase land for factory shells in townships	50% complete paperwork to purchase land for factory shells in townships	75% complete paperwork to purchase land for factory shells in townships	Land identified for factory shells	None		




NATIONAL PERFORMANCE (NKPA):		KEY AREA	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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
	Urban design (botshabelo development node)		100% complete SCM paperwork for the proposed economic infrastructure	25% complete SCM paperwork for the proposed economic infrastructure	50% complete SCM paperwork for the proposed economic infrastructure	75% complete SCM paperwork for the proposed economic infrastructure	Urban design concept for Botshabelo Development Node completed	None		
	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	NT Scoping and Panel Review Reports completed to include all CLDP Cycle Phases	None		
	Urban design and economic infrastructure (estore 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	Urban design completed, and service provide appointed for township establishment	None		

NATIONAL PERFORMANCE (NKPA):		KEY AREA		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						
OWN STRATEGIC OBJECTIVES	PROGRAMME E/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
					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	Report completed for Council to adopt STR programme	None		




### 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								
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
SANITATION										
Percentage refurbishment of sewer system Percentage refurbishment of sewer system	Refurbishment of sewer systems		100% of completed targeted refurbishment items	30%	60%	90%	Progress is at 75%	Contractor to fast track progress	15% behind planned progress	
	Refurbishment of ww'tw's		100% completed refurbishment	30%	60%	90%	Progress is at 60%	Contractor to fast track progress	30% behind planned progress	
	Refurbishment of sewer systems in Soutpan		100% completed of targeted refurbishment items	30%	60%	90%	Progress is at 60%	Fast track progress	30% behind planned progress	
	Refurbishment of sewer systems in van Stadensrus		100% completed of targeted refurbishment items	30%	60%	90%	Progress is at 60%	Fast track progress	30% behind planned progress	
	Refurbishment of sewer systems in Wepener		100% completed of targeted refurbishment items	30%	60%	90%	Progress is at 65%	Fast track the extension of the contract	25% behind planned progress	
	Refurbishment of sewer systems in Dewetsdorp		100% completed of targeted refurbishment items	30%	60%	90%	Progress is at 60%	Fast track progress	30% behind planned progress	





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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
	Refurbishment of sewer systems		100% of completed targeted refurbishment items	30%	60%	90%	Progress is at 75%	Contractor to fast track progress	15% behind planned progress	
<b>Percentage of households with access to basic sanitation</b>	Waterborne sanitation in mmm		1141	0	0	571	853	None required	+ 282 Work carried over from q1 and q2	
	Waterborne sanitation in thaba nchu		1188	0	0	594	561	None required	- 33 Work carried over from q1 and q2	
	Waterborne sanitation botshabelo		1010	0	0	505	698	None required	+ 193 work carried over from q1 and q2	



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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
<i>Percentage of complaints/call out responded to within 24 hours (sanitation and wastewater)</i>	Sewer infrastructure maintenance	New oso	100% of number of complaints received and attended			4560 sewer complaints (Bloemfontein)	3648 sewer complaints attended (Bloemfontein)  We have received 298 complaints, and attended to 205 (70%) of the sewer maintenance problems (botshabelo)	Procure rented vehicles to be able to use 100% of my available teams, and double the production (botshabelo)	912 (Bloemfontein)  93 complaints is our backlog. (botshabelo)	
<b>WATER</b>										
<i>Percentage of complaints/call out responded to within 24 hours (water)</i>	Water infrastructure maintenance	New oso	100% of number of complaints received and attended				We have received 582 complaints, and attended to 462 (79%) water maintenance problems (botshabelo)	Procure rented vehicles to be able to use 100% of my available teams, and double the production (botshabelo)	120 complaints is our backlog. (botshabelo)	
<i>Percentage water re use</i>	Botshabelo internal bulk water(pipeline)	750m				50m				





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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
	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 assistance 4. Sealing of old arboretum reservoir 5. Repairing of eastern line past Corobrick	1. Estoire asbestos line replacement 4.sealing of old arboretum reservoir	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	Not achieved	It awaiting the drought relief fund to be approved.		
	Maselspoort water re-use (pump station and rising main)		100% completion of design	50% completion of design	50% completion of design	0%				
	Maselspoort water re-use (gravity line to mockesdam)		100% completion of design	50% completion of design	50% completion of design	0%				




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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
	Maselspoort water re-use (gravity to newwtw)		100% completion of design	50% completion of design	50% completion of design	0%				
% Refurbishment of wtw Percentage 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%				
	Botshabelo internal bulk water(pipeline)	750m	100% completed botshabelo internal bulk water(pipeline) 750m excavation and lying of pipe line	300m	350m	50m				
	Replace water meters and fire hydrants	Installed/ replaced 277 conventional water meters including bulk meters	To replace/install 130 conventional and bulk meters	10	10	55	389	None	+334	
	Metering of unmetered sites	128 bulk water meters purchased	To purchase 170 bulk water meters	-	20	70	170	None	+100	
	Refurbishment of water supply systems: automated meter reading	Installed 5756 automated meter reading and	To install/replace 2000 automated meter reading and	200	200	800	4097	None	+3297	



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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
	and prepaid programme	prepaid meters	prepaid water meters							
	Replacement/refurbishment of valves	35 valves installed /refurbished	To install/replace/or refurbish 50 valves	-	10	10	134	None	+124	
ROADS AND STORMWATER										
Km 7m wide gravel roads tarred or paved	Gravel roads tarred or paved	6. 64km of 7m wide gravel roads tarred or paved completed	8.5 km of 7m wide gravel roads tarred or paved d	0	0	0				
Km 7m wide heavy rehabilitation of roads	Heavy rehabilitation of roads	7.14km of 7m wide heavy rehabilitation of roads completed	4 km of 7m wide heavy rehabilitation of roads	0	0	0				
Length (km) of storm-water drainage installed	Storm-water drainage installed	9.78km of storm-water drainage installed	5.5km of storm-water drainage installed	0	0	0				


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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
<i>Percentage of graded and gravelled unsurfaced roads</i>	Roads and storm water maintenance	740 km	592 km	148 km 25%	148 km 25%	148 km 25%	280.8 km 190%	None	+132km	
<i>Percentage of surfaced municipal roads maintained</i>	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%	25,3 km 137.5%	None	+6.9km	

#### 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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT		BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
CAPEX PROGRAMMES											
ENGINEERING WIRES											
Number of dwellings provided with connections to the mains electricity supply by the municipality				To supply 997 electricity connections to identified households in the mmm area by 30 June 2019	Designing of networks, surveying of the project's area, drilling and planting of poles by 30 September 2018	Stringing of mv and lv networks by 31 December 2018	Energizing of 500 house connections by 31 march 2019	500 house connections were energized			
Number of high mast lights within Mangaung by 30 June 2019				23 erected and commissioned high mast lights within Mangaung by 30 June 2019	Councillor engagements on allocations and pegging of high masts. 40% 12 of the foundations to be cast and cure by 30	100% of the foundations to be cast and cure. Procurement of the material by 31 December 2018	Delivery and erections of 23 high masts by 31 march 2019.	17 high mast foundation are completed			

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								
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT		BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
					September 2018						
Kilometres of the 132kv lines inspections and repairs from the 1 <sup>st</sup> of July 2018 to 30 June 2019.				480 kilometers of the 132kv lines inspections from the 1st of July 2018 to 30 June 2019.	120 kilometres of the 132kv lines inspections by 30 September 2019.	120 kilometres of the 132kv lines inspections by 30 December 2019.	120 kilometres of the 132kv lines inspections by 31 march 2019.	138.59km			
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 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 were tested by 31 march 2019			
Percentage of unplanned outages that are restored to				Unplanned interruptions of the supply should be restored as per r	Unplanned interruptions of the supply	Unplanned interruptions of the supply	Unplanned interruptions of the supply should be	A) 12,48% b) 37,64%			

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								
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT		BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
<i>supply within industry standards timeframes</i>				NERSA requirement for the mmm are by 30 June 2019.	should be restored as per NERSA requirement by 30 September 2018.	should be restored as per NERSA requirement by 31 December 2018.	restored as per NERSA requirement by 31 march 2019.	c) 67,60% d) 98,10% e) 100,00%			
<b>Percentage of planned maintance performed</b>				Planned interruptions of the supply to perform planned maintenance should be restored as per I 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.	27 notices submitted 3 days before planned interruptions occurred. Power was restored within 6 hours.			
<b>Installed capacity of embedded generators on the municipal</b>				Installed capacity of embedded generators on the municipal distribution network by 30 June 2019.	Installed capacity as per received applications of embedded generators	Installed capacity as per received applications of embedded generators and	Installed capacity as per received applications of embedded generators and	Six (6) applications were received. Capacity as per applications received is 356,66kw			




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								
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT		BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
<i>distribution network</i>					and registered on Centlec system by 30 September 2018.	registered on Centlec system by 31 December 2018.	registered on Centlec system by 31 march 2019.				
ENGINEERING RETAIL											
Inspect, maintain and replace bulk meters in accordance with the meter maintenance plan for 2018/19				Inspection of 1148 bulk meters in accordance with the meter maintenance plan by 30 June 2019  poe: completed inspection forms	Inspection of 287 bulk meters in accordance with the meter maintenance plan between 01 July 2018 and 30 September 2018  poe: completed inspection forms	Inspection of 287 bulk meters in accordance with the meter maintenance plan between 01 October 2018 and 31 December 2018  poe: completed inspection forms	Inspection of 287 bulk meters in accordance with the meter maintenance plan between 01 January 2019 and 31 march 2019  poe: completed inspection forms	264 bulk meter inspections completed between 01 January 2019 and 31 march 2019.	More effort will be put in the next quarter to ensure that the annual target is met.	23 bulk meter inspections could not be completed due to several resources that were not available.	











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								
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT		BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
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 register plus Centlec vending mmr report	Ensure that 100% of tokens collected by registered indigents in the mmm are enabled to receive free basic electricity on a monthly basis for the period 1 july 2018 to 30 september 2018 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	100% of the registered indigent list from MMM area is captured, uploaded and activated on the vending system to enable them to receive FBE tokens.			
100% integrations of mscoa as per				Ensure that 100% of the four systems to be	25% of identified systems	25% of identified systems	25% of identified systems	14% of identified systems implemented as			

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								
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT		BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
national treasury requirements by 30 june 2019.				integrated as per phase 2 of the mscoa imperatives are implemented by 30 june 2019 as per detailed project roll-out plan i.e. asset management sytem, payday, amr-utilymet and vending.	implement ed as per project roll -out plan. Poe: progress report and project plan.	implemente d as per project roll - out plan. Poe: progress report and project plan.	implemented as per project roll - out plan. Poe: progress report and project plan.	per project roll-out 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								
		TARGET 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	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
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 1	N/a	N/a	
<b>Percentage of known informal settlements receiving integrated waste handling services</b>	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	97% of known informal settlements receiving integrated waste handling services	N/a	N/a	
<b>No of clean up campaigns (illegal dumps) conducted</b>	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	85 clean up campaigns (illegal dumps) conducted	N/a	N/a	



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								
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
Weighbridges installed and maintained at the permitted landfill sites	Extention of weighbridge office at northern landfill site		100% complete extention of weighbridge office at northern landfill site	Approval for extention scope of work for the current contractor from BEC and start with the extention	Complete the extention	Project completed	The project is still not complete, and the completion date was 31 march 2019.	To request the contractor to complete the project as a matter of urgency. We will also impose penalties	NONE	
No of permitted landfill sites maintained and upgraded	Upgrading and refurbishment of botshabelo landfill sites		100% complete upgrading and refurbishment of botshabelo landfill sites	Appoint consultant and advertise tender	Prepare tender documentati on and submit to BAC	Tender advertised	Awaiting SCM to advertise the tender	SCM must advertise as a matter of urgency	NONE	
	Upgrading and refurbishment of northern landfill sites		100% complete upgrading and refurbishment of northern landfill sites	Appoint consultant and advertise tender	Prepare tender documentati on and submit to BAC	Tender advertised	Tender documentation ready for advertisement was submitted to SCM.	SCM must advertise as a matter of urgency	NONE	
	Upgrading and refurbishment of southern landfill sites		100% complete upgrading and refurbishment of southern landfill sites	Appoint consultant and advertise tender	Prepare tender documentati on and submit to BAC	Tender advertised	Tender documentation ready for advertisement was submitted to SCM.	SCM must advertise as a matter of urgency	NONE	
	New fence at northern landfill site		1.5km of new fence at northern landfill site	Advertise for appointment of contractor to install fence	Install fence at the northern landfill site	Complete	The contractor discovered hard rock on site. The administration process have	Compiled all necessary documentation before the contractor can	None	


<b>NATIONAL KEY PERFORMANCE AREA (NKPA):</b>		<b>BASIC SERVICE DELIVERY</b>								
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):</b>		<b>AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE</b>								
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):</b>		<b>INCLUSION AND ACCESS</b>								
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>		<b>IMPROVED QUALITY OF LIFE</b>								
				<b>TARGET FOR 2018/19 SDBIP PER QUARTER</b>						
<b>OWN STRATEGIC OBJECTIVES</b>	<b>PROGRAMME/ PROJECT</b>	<b>BASELINE 2017/18</b>	<b>PERFORMANCE TARGET 2018/19</b>	<b>1ST QUARTER PLANNED TARGET</b>	<b>2ND QUARTER PLANNED TARGET</b>	<b>3RD QUARTER PLANNED TARGET</b>	<b>ACTUAL PERFORMANCE QUARTER 3</b>	<b>CORRECTIVE ACTION</b>	<b>VARIANCE</b>	<b>STATUS</b>
				SCM process			been done and the contractor is back on site	assume installation		
	New fence at southern landfill site		1.5km of new fence at southern landfill site	Advertise for appointment of contractor to install fence SCM process	Install fence at the southern landfill site	Complete	Contractor is on site. The delays were due to non-payment of suppliers	To ensure that the project is complete (fence)	None	
<b>FLEET MANAGEMENT</b>										
Replacement of old vehicles to reduce reliance on hired vehicles	Efficient vehicles acquisition process	0	30%	0	0	0				
Number of vehicle inspected for roadworthiness	Improve performance of fleet management	0	800	0	0	0				

#### 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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
<b>Neighbourhood development</b>	Waaiohoek precinct redevelopment		Development of urban pocket park	80% completion of the pocket park	100% completion of the pocket park	Signed MOU leading to relocation of taxis – urban pocket park	MOU signed leading to relocation of taxis from urban pocket park	GBTA to identify the holding space for taxis		
			Completion of pedestrian walkways		30% completion of walkways		60% completion of pedestrian walkways	Temporary relocation of hawkers		


## 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								
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
CAPEX 2018/2019										
FUNDING OF ZOO PROJECT [PERCENTAGE ESTABLISHMENT OF A NEW ZOO AT KWAGGAFONTEIN ] SHIFTED TO PARKS & CEMETRIES FOR NEW PROJECTS DURING ADJUSTMENT BUDGET 2018/2019:										
<ul style="list-style-type: none"> <li>PURCHASE OF ANIMALS FOR BLOEMFONTEIN ZOO</li> <li>FENCING OF NAVAL HILL GAME RESERVE</li> </ul>										
Purchase of animals for Bloemfontein zoo <b>Own funding</b>	Purchase of animals for Bloemfontein zoo	(new project)	Animals procured	N/a	N/a	Sourcing quotations from other zoos and game farmers	Quotations have been received from Game and Animal Dealers.	None	Positive variance	
Fencing of naval hill game reserve <b>Own funding</b>	Fencing of naval hill game reserve	(new project)	Naval hill game reserved fenced	N/a	N/a	Tender process, appointment of contractor	Contractor appointed through panel system	None	Positive variance	
Funding of nallis view project [km of new roads and stormwater at nallisview cemeteries] shifted to Social development and public safety for new projects during adjustment budget 2018/2019:										


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<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):</b>		<b>PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES</b>								
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):</b>		<b>INCLUSION AND ACCESS</b>								
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>		<b>GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE</b>								
				<b>TARGET FOR 2018/19 SDBIP PER QUARTER</b>						
<b>OWN STRATEGIC OBJECTIVES</b>	<b>PROGRAMME/ PROJECT</b>	<b>BASELINE 2017/18</b>	<b>PERFORMANCE TARGET 2018/19</b>	<b>1ST QUARTER PLANNED TARGET</b>	<b>2ND QUARTER PLANNED TARGET</b>	<b>3RD QUARTER PLANNED TARGET</b>	<b>ACTUAL PERFORMANCE QUARTER 3</b>	<b>CORRECTIVE ACTION</b>	<b>VARIANCE</b>	<b>STATUS</b>
Procurement of 3 suction machines for swimming pools	Swimming pools  3 suction machines	New project	3 suction machines for swimming pools procured	N/a	N/a	Request to be submitted to scm for the appointment of service provider for the procurement of 3 x suction machines.	Specifications, Motivation letter and completed SCM forms for the supply, delivery & procurement of 3 Suction machines for the swimming Pools is completed. Signed by GM, acting H.O.D. CM and CFO.	Will be submitted to SCM Friday 8 April 2019 for finalisation and issuing of order on the panel system to procure the items listed on CAPEX. Bid specification committee meeting scheduled 18.04.2019	Negative	





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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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
Procurement of 2 swimming pool pumps	Swimming pools -x2 pool pumps	New project	2 swimming pool pumps procured	N/a	N/a	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.	Specifications, Motivation letter and completed SCM forms for the supply, delivery & procurement of 2 Swimming Pools Pumps is completed. Signed by GM, Acting HOD:SS, CM and CFO.	Will be submitted to SCM Friday 8 April 2019 for finalisation and issuing of order on the panel system to procure the items listed on CAPEX. Bid specification committee meeting scheduled 18.04.2019	Negative	


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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES								
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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
				TARGET FOR 2018/19 SDBIP PER QUARTER						
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Procurement of vacuum cleaner	Vacuum cleaner stadion swimming pool	New project	Vacuum cleaner procured	N/a	N/a	Request to be submitted to scm for the appointment of service provider for the procurement of 1 x vacuum cleaner for stadiums swimming pool	Specifications, Motivation letter and completed SCM forms for the supply, delivery & procurement i.e. Vacuum Cleaner for sport facilities is completed. Signed by GM, acting H.O.D. CM and CFO.	Will be submitted to SCM Friday 8 April 2019 for finalisation and issuing of order on the panel system to procure the items listed on CAPEX. Bid specification committee meeting scheduled 18.04.2019	Negative	


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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
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Procurement of line marking machine	Stadiums & sport facilities line marking machine	New project	Line marching machine procured	N/a	N/a	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.	Specifications, Motivation letter and completed SCM forms for the supply, delivery & procurement of the line marking machine for sport facilities is completed. Signed by GM, acting H.O.D. CM and CFO.	Will be submitted to SCM Friday 8 April 2019 for finalisation and issuing of order on the panel system to procure the items listed on CAPEX. Bid specification committee meeting scheduled 18.04.2019	Negative	

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Procurement of soccer nets	Stadiums & sport facilities - outdoor sport centre soccer nets	New project	Soccer nets procured	N/a	N/a	Request to be submitted to scm for the appointment of service providers for soccer net sets for mangaung outdoor centre, clive solomon stadium, masikeng stadium and mmbana stadium.	Specifications, Motivation letter and completed SCM forms for the supply, delivery & procurement of soccer nets for sport facilities is completed. Signed by GM, acting H.O.D. CM and CFO.	Will be submitted to SCM Friday 8 April 2019 for finalisation and issuing of order on the panel system to procure the items listed on CAPEX. Bid specification committee meeting scheduled 18.04.2019	Negative	


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Procurement of 1500 plastic chairs	Stadiums & sport facilities outdoor sport centre  1500 plastic chairs	New project	Plastic chairs procured	N/a	N/a	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 centre, clive solomon stadium, masikeng stadium and mmbana stadium.	Specifications, Motivation letter and completed SCM forms for the supply, delivery & procurement of 1500 plastic chairs for sport facilities is completed. Signed by GM, acting H.O.D. CM and CFO.	Will be submitted to SCM Friday 8 April 2019 for finalisation and issuing of order on the panel system to procure the items listed on CAPEX. Bid specification committee meeting scheduled 18.04.2019	Negative	


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Procurement and installation of air conditioning systems	Stadiums & sport facilities  2 x air conditioning system	New project	Air conditioning systems procured and installed	N/a	N/a	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.	Waste and fleet Management - Engineering Support- has submitted a request to SCM to install new air-conditioning units at Stadium Pool and Botshabelo Stadiums. A./B Hall	Will be submitted to SCM Friday 8 April 2019 for finalisation and issuing of order. Awaiting date of advertisement on bulletin board.	Negative	


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Procurement of floor scrubbing machine	Stadiums & sport facilities  1 x floor scrubbing machine	New project	Floor scrubbing machine procured	N/a	N/a	Request to be submitted to scm for the appointment of a service provider for the supply of a floor scrubbing machine at clive solomon stadium.	Specifications, Motivation letter and completed SCM forms for the supply, delivery & procurement of floor scrubbing machine for sport facilities is completed. Signed by GM, acting H.O.D. CM and CFO.	Will be submitted to SCM Friday 8 April 2019 for finalisation and issuing of order on the panel system to procure the items listed on CAPEX. Bid specification committee meeting scheduled 18.04.2019	Negative	


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Procurement and installation of 3phase electric socket	1x 3phase electric socket - stadiums & sport facilities	New project	3phase electric socket procured and installed	N/a	N/a	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.	Amount allocated for this project is not enough.  Quotations [R112 532] exceeded the amount of R15000 allocated for the project  Project will not realize due to insufficient funding	Funds shifted with Excess and Savings Report to supplement Project:  PROCUREMENT OF 1500 PLASTIC CHAIRS	Negative	






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Procurement of line marking machines	2x line marking machine stadiums & sport facilities	New project	Line marking machines procured	N/a	N/a	Request to be submitted to scm for the appointment of a service provider for the supply of 2 x line marking machines. 1 at kaiser sebothelo stadium & arena and 1 mbabane stadium.	Specifications, Motivation letter and completed SCM forms for the supply, delivery & procurement of line marking machines for sport facilities is completed. Signed by GM, acting H.O.D. CM and CFO.	Will be submitted to SCM Friday 8 April 2019 for finalisation and issuing of order on the panel system to procure the items listed on CAPEX. Bid specification committee meeting scheduled 18.04.2019	Negative	



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Procurement of floor cleaning/scrubbing machine	Stadiums & sport facilities Kaiser Sebothelo stadium & arena:  1x floor cleaning/scrubbing machine	New project	Floor cleaning/scrubbing machine procured	N/a	N/a	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.	Specifications, Motivation letter and completed SCM forms for the supply, delivery & procurement of Floor cleaning and scrubbing machine for sport facilities is completed. Signed by GM, acting H.O.D. CM and CFO.	Will be submitted to SCM Friday 8 April 2019 for finalisation and issuing of order on the panel system to procure the items listed on CAPEX. Bid specification committee meeting scheduled 18.04.2019	Negative	



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Procurement of walk behind cleaning/scrubbing machine	Stadiums: 1 x tenant t2 walk behind cleaning/scrubbing machine	New project	Walk behind cleaning/scrubbing machine procured	N/a	N/a	Request to be submitted to SCM for 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.	Specifications, Motivation letter and completed SCM forms for the supply, delivery & procurement of walk behind cleaning scrubbing machine for sport facilities is completed. Signed by GM, acting H.O.D. CM and CFO.	Will be submitted to SCM Friday 8 April 2019 for finalisation and issuing of order on the panel system to procure the items listed on CAPEX. Bid specification committee meeting scheduled 18.04.2019	Negative	

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Procurement and installation of new air conditioners	Libraries- installation of new air conditioners	New project	New air conditioners installed and procured	N/a	N/a	Waste management directorate, mechanical service division will submit a request to SCM to install new air-conditioning units at Bainsvlei library Fichardt park library BP Leinaeng library Trevor Barlow library	Waste and fleet Management - Engineering Support- has submitted a request to SCM to install new air-conditioning units at Bainsvlei, Fichardt park, BP Leinaeng and Trevor Barlow Libraries	The SCM will run an advert on 12 April 2019 and will close on 19 April 2019 for appointment of Services Provider for installation of Air conditioners	Negative	




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Procurement of refurbishment of clothing banks	Establishment of food & clothing bank: botshabelo & thaba nchu	New project	Clothing banks refurbished	N/a	N/a	Request to be submitted to SCM for the appointment of service provider for the refurbishment of the clothing bank.	Specifications For the supply, delivery & procurement of clothing rails, shelves, Industrial Washer & Dryer and Iron press completed. Signed by GM H.O.D. and CM.	Documents delivered to SCM 10.04.2019. Technical Bid Committee meeting scheduled for 18.04.2019	Negative	

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Procurement of refurbishment of clothing banks	Establishment food & clothing bank: Wepener, Dewetsdorp & Van Stadensrus	New project	Clothing banks refurbished	N/a	N/a	Request to be submitted to SCM for the appointment of service provider for the refurbishment of the clothing bank.	Specifications For the supply, delivery & procurement of clothing rails, shelves, Industrial Washer & Dryer and Iron press completed. Signed by GM H.O.D. and CM.	Documents delivered to SCM 10.04.2019. Technical Bid Committee meeting scheduled for 18.04.2019	Negative	
Procurement of refurbishment of clothing bank	Establishment clothing bank - fountain st parking garage	New project	Clothing bank refurbished	N/a	N/a	Request to be submitted to SCM for the appointment of service provider for the refurbishment of the clothing bank.	Specifications For the supply, delivery & procurement of clothing rails, shelves, Industrial Washer & Dryer and Iron press completed. Signed by GM H.O.D. and CM.	Documents delivered to SCM 10.04.2019. Technical Bid Committee meeting scheduled for 18.04.2019	Negative	



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Procurement of projector/portable screen and laptop	Data projector/portable screen and laptop	New project	Projector/portable screen and laptop procured	N/a	N/a	Request to be submitted to SCM for the appointment of service provider for a new data projector/portable screen and laptop to provide HIV/AIDS training to the community.	Specifications For the supply, delivery & procurement of 2 x Laptops, Electronic Screens & Overhead projectors for HIV Training Divisional is completed, signed by GM H.O.D, CFO and CM.	Will be submitted to SCM Friday 5 April 2019 for finalisation and issuing of order on the panel system to procure the items listed on CAPEX. Bid specification committee meeting scheduled 18.04.2019	Negative	
Procurement and installation of CCTV	CCTV	New project	CCTV cameras procured and installed	N/a	N/a	Placing of order to appointed supplier	Project completed	None	None Required	



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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
				TARGET 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	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
Development of Nalisview cemetery	Nallies view cemeteries project – change name to:  Development of Nalisview cemetery	NEW	1- CONSTRUCTION OF ROADS PHASE 1	N/A	CONSTRUCT	COMPLETE D	Construction of roads Phase 1 completed.	None Required	None	
		NEW	2- erection of cleave fence 22 & gates for the Nalisview cemetery	N/A	NONE	100% completion	Erection of cleave 80% complete. 1.750 km of fence still to be completed.	Contractors will commence as soon as material is received from the supplier. Senior Quantity Surveyor, Aurecon Mr. Mokhojane sent an e-mail committing delivery of fencing material by 17 or 18 April 2019	Negative	






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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
		NEW	3-construction of ablution facility	N/a	Compile tender specifications	Tender process, appointment of contractor	Tender presented at BSC on 18 February 2019. Awaiting The City Manager's approval for advertisement. Tender document submitted to CFO's office by SCM 18.03.2019. Contractor not appointed yet.	Sub-directorate will regularly enquiring regarding the approval for advertisement of the tender. Last enquiry at CFO's Office 16.04.2019	Negative	
Upgrading of park	Park - Dewetsdorp	New	Dewetsdorp park upgraded	N/a	N/a	Tender process	Contractor appointed. Site handover was done on 20 March 2019.	None Required	None	
Development of park	Park - Wepener	New	Wepener park developed	N/a	N/a	Tender process	Validity Period extended. Awaiting appointment of a contractor by BAC	Response received from Me Tidimalo Sesedinyane at Committee Services to inform Directorate that the Item served on BAC	Negative	




<b>NATIONAL KEY PERFORMANCE AREA (NKPA):</b>		<b>MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>								
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):</b>		<b>PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES</b>								
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):</b>		<b>INCLUSION AND ACCESS</b>								
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>		<b>GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE</b>								
				<b>TARGET FOR 2018/19 SDBIP PER QUARTER</b>						
<b>OWN STRATEGIC OBJECTIVES</b>	<b>PROGRAMME/ PROJECT</b>	<b>BASELINE 2017/18</b>	<b>PERFORMANCE TARGET 2018/19</b>	<b>1ST QUARTER PLANNED TARGET</b>	<b>2ND QUARTER PLANNED TARGET</b>	<b>3RD QUARTER PLANNED TARGET</b>	<b>ACTUAL PERFORMANCE QUARTER 3</b>	<b>CORRECTIVE ACTION</b>	<b>VARIANCE</b>	<b>STATUS</b>
Development of park	Park - Soutpan	New	Soutpan park developed	N/a	N/a	Tender process	Validity Period extended. Awaiting appointment of a contractor by BAC	Response received from Me Tidimalo Sesedinyane at Committee Services to inform Directorate that the Item served on BAC  CFO signed contract number C611 on 5.04.2019	Negative	





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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
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).	Improved air quality	No baseline – new compulsory indicator introduced by mfma circular 88	Annual average so2 naaq standard not in exceedance of ambient concentration of 19ppb (or 50µg/m3)  (no budget available 2018/19 – will propose funding at adjustment budget process2018/19)	N/a	N/a	None	National Department Environmental Affairs is in the process to avail validated data to Local Authorities  No data available	None Required – Approved agreement between National Department Environmental Affairs and Service providers for availing data	None	
Annual average standard as 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)	Improved air quality	No baseline – new compulsory indicator introduced by mfma circular 88	Annual average pm 10 naaq standard not in exceedance of ambient concentration o of 40 µg/m3  (no budget available 2018/19 – will propose funding at adjustment budget process2018/19)	N/a	N/a	None	National Department Environmental Affairs is in the process to avail validated data to Local Authorities  No data available	None Required – Approved agreement between National Department Environmental Affairs and Service providers for availing data	None	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA):</b>		<b>MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>								
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):</b>		<b>PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES</b>								
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):</b>		<b>INCLUSION AND ACCESS</b>								
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>		<b>GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE</b>								
				<b>TARGET FOR 2018/19 SDBIP PER QUARTER</b>						
<b>OWN STRATEGIC OBJECTIVES</b>	<b>PROGRAMME/ PROJECT</b>	<b>BASELINE 2017/18</b>	<b>PERFORMANCE TARGET 2018/19</b>	<b>1ST QUARTER PLANNED TARGET</b>	<b>2ND QUARTER PLANNED TARGET</b>	<b>3RD QUARTER PLANNED TARGET</b>	<b>ACTUAL PERFORMANCE QUARTER 3</b>	<b>CORRECTIVE ACTION</b>	<b>VARIANCE</b>	<b>STATUS</b>
The number of applications for renewed AELs processed within 60 days of all required information being submitted	Improved air quality	No baseline – new compulsory indicator introduced by MFMA circular 88	Annual percentage of AEL's processed within 60 days after all information being submitted	N/a	N/a	None	Demand based – 0 [Zero] applications received and/or processed	None Required	None	
The total number of government owned monitoring stations located within the metropolitan boundary	Improved air quality	No baseline – new compulsory indicator introduced by MFMA circular 88	Annual percentage of AELs issued by the city which information are available on the NAEIS	N/a	N/a		1 Station operational [Pelonomi]  Maintained and calibrated by National Department of Environmental Affairs	None Required	None	





<b>NATIONAL KEY PERFORMANCE AREA (NKPA):</b>		<b>MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>								
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):</b>		<b>PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES</b>								
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):</b>		<b>INCLUSION AND ACCESS</b>								
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>		<b>GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE</b>								
				<b>TARGET FOR 2018/19 SDBIP PER QUARTER</b>						
<b>OWN STRATEGIC OBJECTIVES</b>	<b>PROGRAMME/ PROJECT</b>	<b>BASELINE 2017/18</b>	<b>PERFORMANCE TARGET 2018/19</b>	<b>1ST QUARTER PLANNED TARGET</b>	<b>2ND QUARTER PLANNED TARGET</b>	<b>3RD QUARTER PLANNED TARGET</b>	<b>ACTUAL PERFORMANCE QUARTER 3</b>	<b>CORRECTIVE ACTION</b>	<b>VARIANCE</b>	<b>STATUS</b>
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	Improved air quality	No baseline – new compulsory indicator introduced by MFMA circular 88	Percentage of AEL's issued by the city which information are available on the NAEIS	N/a	N/a	100% of AEL'S issued available on the NAEIS	Demand based – 0 [Zero] applications received and/or processed	None Required	None	





<b>NATIONAL KEY PERFORMANCE AREA (NKPA):</b>		<b>MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>								
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):</b>		<b>PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES</b>								
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):</b>		<b>INCLUSION AND ACCESS</b>								
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>		<b>GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE</b>								
				<b>TARGET FOR 2018/19 SDBIP PER QUARTER</b>						
<b>OWN STRATEGIC OBJECTIVES</b>	<b>PROGRAMME/ PROJECT</b>	<b>BASELINE 2017/18</b>	<b>PERFORMANCE TARGET 2018/19</b>	<b>1ST QUARTER PLANNED TARGET</b>	<b>2ND QUARTER PLANNED TARGET</b>	<b>3RD QUARTER PLANNED TARGET</b>	<b>ACTUAL PERFORMANCE QUARTER 3</b>	<b>CORRECTIVE ACTION</b>	<b>VARIANCE</b>	<b>STATUS</b>
Number of days(per municipal financial year) where the levels of pm2.5 exceed the national standard	Improved air quality	No baseline – new compulsory indicator introduced by MFMA circular 88	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3  (no budget available 2018/19 – will propose funding at adjustment budget process 2018/19)	N/a	N/a	8 out of 10 days where the 20% of pm2.5 levels exceeded the national standard of 25 µg/m3	National Department Environmental Affairs is in the process to avail validated data to Local Authorities  No data available	None Required – Approved agreement between National Department Environmental Affairs and Service providers for availing data	None	
The annual number of households that report “excessive noise/noise pollution” as an environmental problem experience in the community	Noise pollution	No baseline – new compulsory indicator introduced by MFMA circular 88	Percentage of complaints addressed from total number of complaints received from households experiencing problems with noise pollution	N/a	N/a	All complaints received from households reporting noise pollution addressed	32 Complaints attended to. 138 Households affected  265 561 Households  0,0005% of complaints addressed from total number of complaints received from households experiencing problems with noise pollution	None Required	None	


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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
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	455 Drinking Water samples taken	None Required	Positive +130	
Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	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	3675 Food premises inspection conducted	None Required	Positive +1425	
<i>Percentage of atmospheric emission licenses (AEL'S) processed within guideline timeframes</i>	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	No applications received for the 3 <sup>rd</sup> Quarter	None Required - It is pending as it awaiting environmental impact assessment (EIA) by the applicant	None Demand Based	


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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
<i>Proportion of AQ monitoring stations providing adequate data over a reporting year</i>	Improved air quality	No baseline – new compulsory indicator introduced by national treasury	Demand based	None	None	None	1 Station Repaired - 2 others stations are not operational	None Required	None Demand Based	
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	233 Library programs activities to communities	None Required	Positive +208	
<i>Number of public libraries per 100 000 population</i>	Libraries per 100 000 people	1.9 libraries per 100 000 people (current 15 libraries)	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	15 Libraries Serving 771 745 people [Each library serves 51 449]	None Required	Positive	
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 programs on HIV/AIDS prevention conducted	None Required	None	









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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
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 Operations (Hotspots)	None Required	None	
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	None Required	None	
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	296 Notices issued to motorists driving un-roadworthy vehicles	None Required	Positive +46	
Number of notices issued to motorists driving without safety belts	Driver fitness road safety project	No baseline -new	1000 notices issued to motorists driving without safety belts: 1000	250 notices issued to motorists driving without safety belts	250 notices issued to motorists driving without safety belts	250 notices issued to motorists driving without safety belts	614 Notices issued to motorist driving without safety belts	None Required	Positive +364	

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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
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	9.9 out of 10 [231 out of 232 calls received are dispatched within 3 minutes]	None Required	Positive +1.1	
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	100% [10 JOC attendance at public events]	None Required	Positive +10%	
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	10 out of 10 [30 Safety Grading certificates]	None Required	None	
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	2 Contingency Plans were revisited	None Required	None	




<b>NATIONAL KEY PERFORMANCE AREA (NKPA):</b>		<b>MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>								
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):</b>		<b>PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES</b>								
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):</b>		<b>INCLUSION AND ACCESS</b>								
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>		<b>GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE</b>								
				<b>TARGET FOR 2018/19 SDBIP PER QUARTER</b>						
<b>OWN STRATEGIC OBJECTIVES</b>	<b>PROGRAMME/ PROJECT</b>	<b>BASELINE 2017/18</b>	<b>PERFORMANCE TARGET 2018/19</b>	<b>1ST QUARTER PLANNED TARGET</b>	<b>2ND QUARTER PLANNED TARGET</b>	<b>3RD QUARTER PLANNED TARGET</b>	<b>ACTUAL PERFORMANCE QUARTER 3</b>	<b>CORRECTIVE ACTION</b>	<b>VARIANCE</b>	<b>STATUS</b>
Number of disaster risk management education and awareness campaigns conducted	Disaster risk management education and awareness campaigns conducted	Will avail information end financial year 2017/18	3 campaigns on disaster risk management education and awareness campaigns conducted	1 campaign on disaster risk management education and awareness campaigns conducted	1 campaign on disaster risk management education and awareness campaigns conducted	0 campaign on disaster risk management education and awareness campaigns conducted	11 Education and Awareness campaigns were issued	None Required	Positive +11	


<b>NATIONAL KEY PERFORMANCE AREA (NKPA):</b>		<b>MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>								
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):</b>		<b>PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES</b>								
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):</b>		<b>INCLUSION AND ACCESS</b>								
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>		<b>GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE</b>								
				<b>TARGET FOR 2018/19 SDBIP PER QUARTER</b>						
<b>OWN STRATEGIC OBJECTIVES</b>	<b>PROGRAMME/ PROJECT</b>	<b>BASELINE 2017/18</b>	<b>PERFORMANCE TARGET 2018/19</b>	<b>1ST QUARTER PLANNED TARGET</b>	<b>2ND QUARTER PLANNED TARGET</b>	<b>3RD QUARTER PLANNED TARGET</b>	<b>ACTUAL PERFORMANCE QUARTER 3</b>	<b>CORRECTIVE ACTION</b>	<b>VARIANCE</b>	<b>STATUS</b>
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 [113 House assessment conducted within 48 hours]	None Required	None	

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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
Percentage compliance with the required attendance time for structural firefighting incidents	Achieving attendance time to structural fire incidents of less than 14 minutes	No baseline – new compulsory indicator introduced by national treasury	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	66.7% (46 out of 69 structural fires attended to within 14 minutes)	None Required	Positive + 6.7 %	
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 treasury 0,134 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	No quarter specific target	None Required	No quarter specific target	
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	22 inspections at high risk premises	None Required	Positive +2	






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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
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	61 inspections at moderate risk premises	None Required	Positive +1	
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	663 inspections at low risk premises	None Required	Positive +263	
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	10 out of 10 (35 out of 35) building plans scrutinized for compliance with statutory fire safety measures within 5 working days	None Required	Positive +2	





## 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								
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
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%	7.09	Low spending due to moratorium on procurement of furniture – spending to increase as soon as moratorium is lifted	20.01	
Number of handheld devices for field verification	Procurement of 100 handheld devices for field verification.	0	100 handheld devices	12	25	27	0	The funds have been identified and set aside to finance the procurement, the procurement process has been initiated	27	
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%	Total interim readings were 22.40% of which 6.13% were of a technical nature and therefore total estimated readings were 16.27%	Fleet that is required to be able attend all the wards has been requested and expected to be procured through the drought relief grant.	6.27%	

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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
								<p>All the damaged hand held devices have been taken for repairs and will be returned on the 15<sup>th</sup> of April 2019</p> <p>Pre-paid meters are being rolled out especially on areas where meters are inside the premises and cannot be accessed regularly</p> <p>Meter audits are done continuously for meters not read for more than 3 months</p>		
		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	97.15% of consumer accounts issued to correct addresses	no corrective action required	target exceeded by 1.15%	








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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
Collection rate to be improved from 86% -91%		86%	91% collection rate	90% collection rate	90.5% collection rate	91% collection rate	95%	None required	Target exceeded by 4%	
Number of handed over accounts successfully collected		2 406	4 000 accounts	1 500 accounts	2000 accounts	3000 accounts	0	Two debt collectors appointed in march 2019 to assist with debt collection process.	3 000	
Number of defaulting businesses litigated		72	300 defaulting businesses litigated	80 defaulting businesses litigated	200 defaulting businesses litigated	250 defaulting businesses litigated	0	Two debt collectors appointed in march 2019 to assist with debt collection process.	250	
Number of defaulting domestic customers garnished		21	500 defaulting customers garnished	50 defaulting customers garnished	150 defaulting customers garnished	300 defaulting customers garnished	0	Two debt collectors appointed in march 2019 to assist with debt collection process.	300	
% Operation and capital expenditures against the		95%	95% operation and capital expenditures against the budget	20% operation and capital expenditures	40% operation and capital expenditures	70% operation and capital expenditures	67.57 Operation and capital expenditure 35.23	Accelerating spending on capital	Favourable 2.73 OPEX	




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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
budget (from 80% )				against the budget	against the budget	against the budget		projects the next quarter	-34.77 unfavourable capex	
<b>Number of repeat audit findings</b>		Financial unqualified report	Financial unqualified report	-	-	1 financially unqualified audit report	Disclaimer	Submit report to council on due diligence and fully implement its recommendations		
All risk of awarding tenders to employees of state is eliminated		100%	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance	None	None	
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				
Month(s) coverage		0.23 months	> 3 months	> 2 month	> 2 month	> 2.5 months	2.08	Improvement of cash collection and reduction in	0.42	




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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
								expenditure levels		
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	37 days	Timely submission of invoices by user directorates to finance	7 days	
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 revised budget Adopted  1 draft budget tabled	None	0	
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 draft budget related policies tabled	None	0	
Long term and short term credit rating		A3.za (negative outlook)	A3.za	0	0	0	N/a	N/a	N/a	
Increasing revenue base by accounting for		No increase in revenue base	Revenue base increased by r10 million	0	0	Revenue base increased by r10 million				







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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
unaccounted services						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	0	0	0	✘
Fixed asset register is compiled and updated monthly		12 far updates	12 far updates	3 far updates	3 far updates	3 far updates	Capex transactions were updated on the wip register Audited balances of assets rolled over to the current financial year  Capex transactions loaded on the SAM project management module	None	0	😊
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		Movable assets transferred from hard cat to the SAM system  Verification of movable assets commenced in February 2019	None	0	😐

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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
All risks of awarding tenders to employees of state is eliminated		100% compliance	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance	None	0	
All contracting is done in accordance to SCM policy		100% of awarded contracts in line with SCM regulations	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance	None	0	
Budgeted cash flow versus actual cash flow reports		Positive cash flow	Positive cash flow monthly throughout the year	Positive cash flow monthly throughout the year	Positive cash flow monthly throughout the year	Positive cash flow monthly throughout the year	Positive cash flow monthly throughout the year	None	0	
Percentage of municipal operating budget spent on free basic services to indigent households		New oso					3.15%			
Quarterly salary bill of suspended officials		New oso								







#### 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								
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
<i>Number of formal sites serviced</i>	Lourierpark (100 sites) - installation of water and internal sewer reticulation		100% approved designs for 400 sites in Lourierpark	0	0	0	98%			
<i>Number of new water and sewer connections meeting minimum standards</i>	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	Approved designs & 20% installation of water and sewer	Designs for water completed. Sewer will require pump station 0% installation	Designs for water approved. Sewer to include construction of pump station. Appoint contractor for 20% installation for water	Approved designs & 20% installation of water and sewer	
	Botshabelo west ext 1 (1000 households) - installation of water and internal sewer reticulation		1000 households installed with water and internal sewer reticulation	0	0	150	0	Designs for water approved. Sewer to include construction of pump station. Appoint Contractor for installation of water to 150 households	-150	

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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELIN E 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
	Moroka (Thabamochu) ext 27 (390 households) - installation of water and internal sewer reticulation		390 households installed with water and internal sewer reticulation	0	0	50	0	Bid to appoint a Contractor served at BEC on the 27 <sup>th</sup> February 2019	-50	
	Bloemside phase 7 (1128 households) - installation of water and internal sewer reticulation		Approved designs and 20% installation of internal bulk water	0	0	8%	Designs are not approved  0% installation	Designs not approved. Engineering is working on the designs internally as the panel has expired. Construction can only commence once designs are approved	-8%	
	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	Due to no approved designs, construction did not commence. Engineering is working on the designs internally as the panel has expired. Construction to commence after approval of designs	-55	

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								
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
	Bloemside phase 9 & 10 (1500 households) - installation of water and internal sewer reticulation		Designs and 20% installation of internal bulk water and sewer for 1500 households	0	0	0	0	0	0	
	Vistapark 2 - realignment (rerouting) of bulk water and sewer pipes		100% realignment of bulk water and sewer pipe	0	20%	60%	55%	Contractor to accelerate performance on site.	-5%	
	Vistapark 3 - realignment (rerouting) of bulk water and sewer pipes		100% realignment of bulk water and sewer pipe	0	20%	60%	60%		0	
	Botshabelo section I (500 households) installation of water and sewer		500 households installed with water and internal sewer reticulation	0	0	220	390		+170	
	Botshabelo section m&e (135 households) installation of water and sewer		135 households installed with water and internal sewer reticulation	0	0	45	89		+44	
	Internal water reticulation for		78 households provided with	0	0	78	0	Bid to appoint a Contractor	-78	








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								
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
	78 households in Ratau		individual water connection					served at BEC on the 27 <sup>th</sup> February 2019		
	Botshabelo section I (60 households) installation of water and sewer		60 households installed with water and internal sewer reticulation	0	0	60	0	Appointment of Contractor approved in March and Contractor to resume May	-60	
	Namibia (51households) installation of water and sewer		51households installed with water and internal sewer reticulation	0	51	0	48	Project is complete however, 3 erven were added wrongly on the total to be serviced	+48	
	Kgotsoong (211households) installation of water and sewer		211households installed with water and internal sewer reticulation	0	0	90	164		+74	
	Thabo Mbeki (48households) installation of water and sewer		48households installed with water and internal sewer reticulation	0	0	48	0	Appointment of Contractor to start with construction	-48	
	Kgatelopele (80households) installation of water and sewer		80households installed with water and internal sewer reticulation	0	0	30	0	Appointment of Contractor to start with construction	-30	
	Section r (300households)		300households installed with water reticulation	0	0	250	0	Appointment of Contractor to	-250	






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								
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELIN E 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
	installation of water							start with construction		
	Section m (100households) installation of sewer		100households installed with internal sewer reticulation	0	0	70	0	Extension of contract approved to appoint contractor	-70	
	Section t (35 households) installation of sewer		35households installed with internal sewer reticulation	0	0	10	0	Appointment of Contractor to start with construction	-10	
	Section a (100households) installation of sewer		100households installed with internal sewer reticulation	0	0	30	0	Appointment of Contractor to start with construction	-30	
	Section d (100households) installation of sewer		100households installed with internal sewer reticulation	0	0	20	0	Appointment of Contractor to start with construction	-20	
To provide security of tenure	Title deeds transferred to eligible beneficiaries		1800 title deeds to be transferred to eligible beneficiaries	100	400	600	0	Intensified door to door and submit to conveyancers to accelerate registration of outstanding title deeds	-600	
To provide security of tenure	Issuing of the PTO'S		2500 PTO'S to be issued	325	625	775	775			
Number of subsidised	None-mmm not yet accredited to	None-mmm not	0	0	0	0				

<b>NATIONAL KEY PERFORMANCE AREA (NKPA):</b>		<b>BASIC SERVICE DELIVERY</b>								
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):</b>		<b>SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE</b>								
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):</b>		<b>SPATIAL INTEGRATION</b>								
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>		<b>GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE</b>								
				<b>TARGET FOR 2018/19 SDBIP PER QUARTER</b>						
<b>OWN STRATEGIC OBJECTIVES</b>	<b>PROGRAMME/ PROJECT</b>	<b>BASELIN E 2017/18</b>	<b>PERFORMANCE TARGET 2018/19</b>	<b>1ST QUARTER PLANNED TARGET</b>	<b>2ND QUARTER PLANNED TARGET</b>	<b>3RD QUARTER PLANNED TARGET</b>	<b>ACTUAL PERFORMANCE QUARTER 3</b>	<b>CORRECTIVE ACTION</b>	<b>VARIANCE</b>	<b>STATUS</b>
housing units completed	build subsidised houses	yet accredited to build subsidised houses								
Average number of days taken to register the title deed (subsidised stands and units)	None-mmm not yet accredited to build subsidised stands and units	None-mmm not yet accredited to build subsidised stands and units	0	0	0	0				✗
Number of informal settlements enumerated and classified (in terms of nusp or equivalent classification)	None-all 34 informal settlements of mmm are enumerated and classified in terms of the informal settlements upgrading strategy. We do not have new informal settlements	None-all 34 informal settlements of mmm are enumerated and classified in terms of the informal settlements upgrading strategy. We do not have new informal settlements	0	0	0	0				✗





## 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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT		BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
Number of performance report developed	Performance reports developed		6 reports developed	6 performance report developed	4 <sup>th</sup> quarter SDBIP report for 2017/18 and draft annual report 2017/18 developed	1 <sup>st</sup> quarter SDBIP report	2 <sup>nd</sup> quarter and mid-year assessment report	2 <sup>nd</sup> quarter and mid-year assessment report approved and submitted to national treasury			
Number of signed performance agreements by the mm and section 56 managers:	Performance agreements		9	10							
A functional audit committee that meets at least 4 times annually	Number of meetings held		4	4	1	1	1	2 meetings held 30/01/19 29/03/19	None	+1	
A functional audit committee that reports at least 3 times to council.	Number of reports issued		2	3	None	1	1	1 Audit Committee report to Council for the year ended 2017/18	none	-	
A functional internal audit	Number of audits		25	26	3	7	8	9 reports issued	none	+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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT		BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
activity operating according to the iia standards and approved risk based internal audit plans	conducted, and reports issued							13/2018-19 Compliance Checklist Q2 2018/19 14/2018-19 Billing: Water meter management 16/2018-19 Audit of Grants: Q1 17/2018-19 Cash Management 18/2018-19 Supply Chain Management Audit 19/2018-19 Expenditure Management 20/2018-19 Performance Information (2nd quarter and mid-year SDBIP progress report) 21/2018-19 Rental and Social Housing Audit 22/2018-19 Audit of Libraries			

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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT		BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
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	Project completed	None		
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	Project completed	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	0.5km	Contractor on site. Excavation ongoing and exposing services	Revised the program of works to meet the target.		
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	Contractor on site. Excavation ongoing and exposing services,	Revised the program of work to meet the target		
Number of operational public	IPTN phase intermodal - trunk stations		1 complete IPNT closed bus station	1 intermodal trunk station completed	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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT		BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
transport access points added	IPTN phase 1 - trunk station 2		1 complete IPNT closed bus station	Trunk station completed	None	None	None				✖
Provision of functional and compliant IPTN trunk route road infrastructure	IPTN phase 1b Harvey road - trunk route		1.25 km of IPTN bus trunk route	1.25 km	1.25 km	None	None				✖
Planning and design of the IPTN bus depot	IPTN bus depot		79 371 m <sup>2</sup>	Construction of bus depot earthworks works	19 842.75	19 842.75	19 842.75	Contractor is on site, site establishment , exposing services and excavations	Revised the program of work to meet the target		☹
Procurement of bus fleet for IPTN	IPTN bus fleet		47 buses	Deposit payment for IPTN bus fleet procurement	None	Deposit for 47 buses	None	Procurement strategy executed .reg 32 submitted to City of Polokwane to use their processes. Awaiting documentation and only 10 Buses to be procured for starter service			☹
Provision of botshabelo non-motorized transport fully compliant to universal	Botshabelo - non motorized transport – phase 2		2.0 km of universally accessible non-motorized transport network	Complete designs	None	None	Complete designs	0	No Budget allocation		☹

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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						
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT		BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
access design standards											
Provision of thaba nchu non-motorized transport fully compliant to universal access design standards	Thaba nchu - non motorized transport – phase 2		2.0 km of universally accessible non-motorized transport network	Complete designs	None	None	Complete designs	0	No budget allocation		
Provision of Bloemfontein non-motorized transport fully compliant to universal access design standards	Bloemfontein - non motorized transport – phase 2		1.25 km of universally accessible non-motorized transport network	Complete designs	None	None	Complete designs	0	No budget allocation		
Provision of functional and compliant IPTN trunk route road infrastructure	IPTN phase 1b – OR Tambo trunk route		3.3 km of IPTN bus trunk route	Complete designs	None	None	Complete designs	0	No budget allocation		
Provision of functional and compliant IPTN trunk route road infrastructure	IPTN phase 1c – Chief Moroka trunk route		2.4 km of IPTN bus trunk route	1 km	0	0	0.5 km	0.5 km	Contractor on site. Excavation ongoing and exposing services, revised the		










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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						
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									program of works to meet the target.		


#### 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								
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT		BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
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	Appointment of service provider and issuing of order	None		
Percentage of air con unit upgraded	Air con unit: Bram Fischer: finance			100% upgrading of air con unit: Bram Fischer 2 <sup>nd</sup> floor: finance unit	Prepare and finalize specifications	SCM processes	Appointment of service provider and issuing of order	Not achieved, however tender report was presented at the BEC and was referred back to re-evaluate the technical report.	Solicit a meeting with the BEC chairperson in order to include the item in the following sitting of the BEC.		
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	Not achieved (due to change in specification)	Report almost completed and to be signed off before end of April.		
	Passenger carrier/lift: Thaba			100% complete upgrading of passenger	Prepare and finalize	SCM processes	Appointment of service provider and	Not achieved, however the specifications has	To advertise and appoint service		



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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								
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT		BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	ACTUAL PERFORMANCE QUARTER 3	CORRECTIVE ACTION	VARIANCE	STATUS
	nchu regional office			carrier/lift: Thabamchu regional office	specifications		issuing of order	been received and sent for approval	provider in June 2019.		
Positioning MMM in line with the 4 <sup>th</sup> industrial revolution	Propel the mmm towards a smart city		1 <sup>st</sup> draft concept paper and roadmap (implementation plan) in place	Number of city wide projects/programmes planned that catapult mmm in the direction of a smart city.	Finalise SMC processes	Conduct a feasibility study and benchmarking on integration of systems	Conduct a feasibility study on integration of data center	Technical report completed and presented to BEC, however only one service provider met required criteria and that prohibited the appointment as it was stipulated in the tender specification document.	The revised item to be returned to the bid specification committee for re-advertisement. Appointment envisaged by end may 2019.		☹️
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	Technical report has been submitted and awaiting the BEC	To secure an urgent meeting with the chairperson of the bec with a view to secure an early BEC meeting		☹️

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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE								
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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	Technical report has been submitted and awaiting the BEC	To secure an urgent meeting with the chairperson of the bec with a view to secure an early BEC meeting		
Percentage of telecom infrastructure equipment procured	Telecom infrastructure equipment			Procurement of telecom infrastructure equipment	Complete project scope for upgrading of 4 PABX telephone systems	Upgrade pub in Chris de wet	Upgrade PABX in regional office	Not achieved, however received the proposal from Telkom and currently formalising it into a legislative compliant procurement process	Submit the proposal for approval		
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	Not achieved, however tender was advertised but referred back by BEC to BSC for re-advertisement	Item has been presented to bsc as per the recommendation of BEC. The item report to serve at bac for its		



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									consideration and review		
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	order issued, and we await delivery of new ups	None		
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	Achieved, radio link installed at water and sanitation	None		
Maximisation of formal engagements with organised labour.	LLF meetings convened		0	12 meetings convened with organised labour	3	3	3	One meeting of the recordings committees which was requisite for the sitting of the agenda committee and llf	Sitting of agenda committee of meetings for the 4 <sup>th</sup> quarter to be emphasised as per the schedule.	3	
Capacity building & skills development	Development of work place skills plan		Approved WSP and implementation of training	Develop and adopt a WSP process plan; consult internal	Conduct work place needs analysis;	Compile and submit the final draft WSP for	Analysis of data.	Achieved Required documents	None	None	





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			interventions	stakeholders for by in.	data gathering in line departments through skills audit questionnaire.	approval by the city manager	Consolidation and alignment of training needs to organisational goals.  Populate data online	regarding payments sdl and all supporting ones gathered,  Analysis of sub-directorates training needs data ongoing &  Online data capturing for organisational needs 2019/20 is at an advance stage.  Poe subject to signing of wsp end of april 2019.			
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		Discretionary grant 2018/19 recruitment was finalised on the 29 <sup>th</sup> march 2019.  Implementation dates to be determined by LGSETA and skills	None	None	



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								development providers.			
Regulated employee environment	Development of employee related policies		4 policies approved for implementation	8 policies	Roll -out of action plan	Roll -out of action plan	Roll -out of action plan	Achieved action plan developed  Overtime, as well as workplace discrimination and harassment policy ready to serve at the s80 committee.  IPMS policies served at policy forum. Standby allowance policy and employee assistance policy presented to the policy forum before being submitted to study group and other consultative structures	Status report on development, approval and implementation of HR policies submitted to and approved by the HoD: CS		
Align the organizational structure to the service delivery and	Review the organizational structure.		2012 approved organisational and subsequent	Present the review and aligned organizational structure	Finalise the review and alignment process	Present to EMT; MAYCO and LLF	Present to council	Structure was presented to council. Further review and consultations to take place.	Expedite presentation and consultation processes to		

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development needs of the city.			amendments						various forums.		
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		Achieved  Draft overtime policy ready for presentation to the section 80 committee.	Expedite presentation and consultation processes to various forums.  Regular sitting of transversal management team meetings.		
Creation of a conducive environment for productivity where employees of the city have a strong sense of belonging and jealously act in the best interest of the city.	<b>"I LOVE MY JOB, I LOVE MY CITY"</b> slogan is implemented as a driving force for behavioural change.			Reach out to all employees of the city	Climate survey Conducted. And climate survey outcome mitigation plan developed	Launch change behaviour intervention programme	Conduct a mid-year impact assessment	Not achieved  (budget constraints undermines meaningful implementation)	Shifting focus and emphasis to the implementation of the non-financial aspects of the project/campaign.		



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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	Achieved  Two more climate surveys conducted.  One in Dewetsdorp and the other one in soutpan.  (Currently busy analysing and interpreting data but attendance registers and completed questionnaires available for inspection and verification).	Conclude the analysis and interpretation of data, finalise and submit the report.		
Capacity building and buy inn for gender mainstreaming and achievement of the MMM EE targets.	Advocacy program for councillors, EMT and senior on gender mainstreaming		0	workshops	1 workshop	1 (2) workshops	1 (3) workshops	1 (3) workshops	none		

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CIRCULAR 88 INDICATORS AS PRESCRIBED BY THE NATIONAL TREASURE											
Staff vacancy rate	Human resource management		New oso by NT	To be determined by the end of the FY	0	0	0	46.8%	Review of organisational structure, abolishment of non-critical positions and filling of critical vacancies.		
Percentage of councillors who have declared their financial interests	Human resource management		New oso by NT	100%	0	0	0	100			
Percentage of administrative staff who have declared their financial interests	Human resource management		New oso by NT	100%	0	0	0	9	None		
Number of agenda items deferred to the next council meeting	Committee services		New oso by NT	0	0	0	0	4	Do thorough quality assessment and exercise due diligence over all council items before		

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									they are submitted.		
Number of active suspensions longer than three months	Human resource management		New oso by NT	0	0	0	0	5	Prepare a circular advising service on the legal and financial implications of the matter and to follow this up with a roadshow across departments.		
Quarterly salary bill of suspended officials	Human resource management		New oso by NT	0	0	0	0	R 442 829.00	Prepare a circular advising service on the legal and financial implications of the matter and to follow this up with a roadshow		

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									across departments.		