



MANGAUNG METROPOLITAN MUNICIPALITY

2018 – 2019

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN






**FIRST QUARTER REPORT FROM
01 JULY – 30 SEPTEMBER 2018**

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 1st quarter period of 2018/19 financial year, i.e. 01 July to September 30, 2018. 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. The Service Delivery and Budget Implementation Plan (SDBIP) for 2018/19 identifies **215** Strategic performance measures with key projects and/or services that need to be implemented during the financial year. Each Department has its number of performance measures to be implemented as depicted below:

Departments	Performance Measures identified for implementation in Q1
Planning	26
Economic and Rural Development	20
Engineering Services	52
Centlec	11
Fleet and Solid Waste Management	11
Strategic Projects	1
Social Service	25
Finance	27
Human Settlement	10
OCM	13
Corporate Services	19
Total	215

3. At the beginning of the 1st quarter, **215** projects and services were identified for implementation and the performance of the City was as follows:
 - **32 (15%)** of the projects and/services have performed **beyond** expectations;
 - **57 (26%)** of the targeted projects and/or services **were met**;
 - **49 (23%)** of projects and/or services have performed **below** expectation but progress was already being made in this regard; and
 - **77 (36%)** of projects indicate **unsatisfactory level of performance** and projects and/or services to be rolled over to 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 1st Quarter (01 July – 30 September 2018)**




Level	%Score	Terminology	Total	%	Status
4	91 – 100%	Performance Exceeds Expectations	32	15	
3	86 – 90%	Target Met	57	26	
2	75 – 85%	Performance Below Expectation – with progress being made	49	23	
1	0 – 74%	Unsatisfactory Performance and targets to be rolled over to the next quarter	77	36	
-	-				
Total			215	100	

REPORT OVERVIEW

The report provides information covering the following areas:

6. The Council's progress in delivering the **215** projects and/or services identified in the 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 (Oct – Dec 2018).
9. At high level, the City Manager continues to implement some critical interventions to drive improvement in financial performance, projects and service delivery.

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 Q2
Planning	26	2	3	20	1
Economic and Rural Development	20	0	17	2	1
Engineering Services	52	3	2	4	43
Centlec	11	3	3	5	0
Fleet and Solid Waste Management	11	0	4	6	1
Strategic Projects	1	0	0	1	0
Social Service	25	16	8	0	1
Finance	27	4	6	3	14
Human Settlement	10	0	0	2	8
OCM	13	3	3	0	7
Corporate Services	19	1	11	6	1
Total	215	32	57	49	77

CONCLUSION


The performance in the first quarter report shows that the Council is progressing at **41% (89)** projects/services) with reference to optimal functionality and effectiveness of user departments performing effectively and beyond in respect of the set targets. Furthermore, **23% (49)** – projects/ services) shows that *user department have performed **below** expectation – **with progress being made***. There is a worrying performance in relation to **36% (77)** – projects/services) that registered **unsatisfactory performance**, and projects which will be rolled over to the next quarter.

RECOMMENDATION

It is recommended that the Council deliberate and consider the report.







ADV. T. M. M. M. M. M.
CITY MANAGER
Date:







Approved / Not-Approved






CLR SARAH M. MLAMLELI
EXECUTIVE MAYOR
Date: 23/10/2018






6.4 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS






6.4.1 PLANNING


NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
DEVELOP SPATIAL STRATEGY FOR THE METROPOLITAN AREA	SPATIAL DEVELOPMENT FRAMEWORK	SDF REVIEWED 100%	100% COMPLETION OF SPATIAL DEVELOPMENT FRAMEWORK	SPECIFICATION IS SUBMITTED TO SCM	TENDER WERE RECEIVED / CLOSED WAITING FOR EVALUATION SCM		ENGAGE SCM TO FAST TRACK THE PROCESSES			R 0	0		NONE
% OF TOWNSHIP ESTABLISHMENT COMPLETED	TOWNSHIP ESTABLISHMENT FARM KLIPFONTEIN	0	100% TOWNSHIP ESTABLISHMENT COMPLETED	SCM PROCESSES FOR APPOINTMENT OF TOWN PLANNING SERVICE PROVIDER	WAITING FOR SCM TO ADVERTISE		SCM TO ADVERTISE ON THE 19 OCT 2018			750 000	0		NONE
	TOWNSHIP ESTABLISHMENT BOTSHABELO SEPANE FARMS	0	100% TOWNSHIP ESTABLISHMENT COMPLETED	SCM PROCESSES FOR APPOINTMENT OF TOWN PLANNING SERVICE PROVIDER	WAITING FOR SCM TO ADVERTISE		SCM TO ADVERTISE ON THE 19 OCT 2018			500 000	0		NONE
	TOWNSHIP ESTABLISHMENT ESTOIRE	0	100% TOWNSHIP ESTABLISHMENT COMPLETED	SCM PROCESSES FOR APPOINTMENT OF TOWN PLANNING SERVICE PROVIDER	WAITING FOR SCM TO ADVERTISE		SCM TO ADVERTISE ON THE 19 OCT 2018			750 000	0		NONE
	AIRPORT NODE		100% LAND SURVEYING COMPLETED	APPOINTMENT OF LAND SURVEYOR	PANEL APPOINTED, STILL WAITING FOR CONTRACTS TO BE SIGNED		SCM TO ADVERTISE ON THE 19 OCT 2018			185 000	0		

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
	INFILL PLANNING BLOEMSIDE 9	0	100% TOWNSHIP ESTABLISHMENT COMPLETED	SCM PROCESSES FOR APPOINTMENT OF TOWN PLANNING SERVICE PROVIDER	WAITNG FOR SCM TO ADVERTISE		SCM TO ADVERTISE ON THE 19 OCT 2018			30 000	0		NONE
	INFILL PLANNING BLOEMSIDE 10	0	100% TOWNSHIP ESTABLISHMENT COMPLETED	SCM PROCESSES FOR APPOINTMENT OF TOWN PLANNING SERVICE PROVIDER	WAITNG FOR SCM TO ADVERTISE		SCM TO ADVERTISE ON THE 19 OCT 2018			30 000	0		NONE
	IN FILL PLANNING BOTSHABELO H & G	0	100% TOWNSHIP ESTABLISHMENT COMPLETED	SCM PROCESSES FOR APPOINTMENT OF TOWN PLANNING SERVICE PROVIDER	WAITNG FOR SCM TO ADVERTISE		SCM TO ADVERTISE ON THE 19 OCT 2018			184 066	0		NONE
	FORMALISATION OF INFILL PLANNING ALL WARDS	0	100% TOWNSHIP ESTABLISHMENT COMPLETED	SCM PROCESSES FOR APPOINTMENT OF TOWN PLANNING SERVICE PROVIDER	WAITNG FOR SCM TO ADVERTISE		SCM TO ADVERTISE ON THE 19 OCT 2018			500 000	0		NONE
	LAND SURVEYING LOURIER PARK 1/702	0	100% TOWNSHIP ESTABLISHMENT COMPLETED	APPOINTMENT OF LAND SURVEYOR	PANEL APPOINTED, STILL WAITNG FOR CONTRACTS TO BE SIGNED		THE REPORT/ APPOINTMENTS WILL BE COMPLETED BY SCM ON 1 OCT 29018			300 000	0		NONE
	LAND SURVEYING RODENBECK 2972	0	100% TOWNSHIP ESTABLISHMENT COMPLETED	APPOINTMENT OF LAND SURVEYOR	PANEL APPOINTED, STILL WAITNG		THE REPORT WILL BE SUBMITTED ON 1 OCT 29018			130 000	0		NONE

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				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
					FOR CONTRACTS TO BE SIGNED								
<u>NUMBER OF COMMUNITY HALL PER 100 000 POPULATION</u>	CONSTRUCTION OF A NEW COMMUNITY CENTRE IN THABANCHU	SKETCH DESIGNS COMPLETED	COMMUNITY HALL CONSTRUCTED	APPOINTMENT OF CONSULTANT TEAM	SKETCH DESIGNS FOR THE COMMUNITY CENTRE HAVE BEEN DEVELOPED. COST ESTIMATE HAS BEEN COMPLETED.		FAST TRACKING THE APPOINTMENT OF CONSULTANTS THROUGH SCM			50 000	0		NONE
<u>NUMBER OF BUILDING PLAN APPLICATIONS PROCESSED IN INTEGRATION ZONES AS A PERCENTAGE OF THE TOTAL NUMBER OF BUILDING PLAN APPLICATION CITY-WIDE</u>	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	362 PLANS PROCESSED FOR LESS THAN 500 SQM.96 APPROVED WITHIN TIME AND 266 OUTSIDE THE TIMEFRAME.15 PLANS PROCESSED FOR MORE THAN 500 SQM.9 PROCESSED WITHIN TIME AND 6 OUTSIDE THE TIMEFRAME.		FAST TRACKING THE APPOINTMENT OF CONSULTANTS THROUGH SCM			OPEX	0		NONE
NUMBER OF FIRE STATION BUILD	FIRE STATION BOTSHABELO	ADVANCED BID DOCUMENTATION STAGE	1 FIRE STATION BUILD	BID DOCUMENT AND PROCUREMENT STAGE	THE BILL OF QUANTITIES IS IN AN ADVANCED STAGE WITH THE EXCEPTION OF INPUT ON THE ELECTRICAL- AND MECHANICAL COMPONENTS OF WORK.		EXTENSION OF TIME HAS BEEN APPROVED FOR STRUCTURAL ENGINEER AND QS			150 000	0		NONE
PERCENTAGE OF GIS AID ACQUIRED	TABLETS WITH CONNECTIVITY X 25	NEW	100% GIS AID ACQUIRED	DEVELOPMENT OF TOR. TO SERVE IN THE BSC.	STILL WAITING FOR SCM PROCESSES		ENGAGE SCM TO FAST TRACK THE PROCESSES			NONE	0		





NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
				PLANNED TARGET						PLANNED BUDGET AS TABLE SA 25, 29 AND 30			
				ADVERTISEMENTS.									
	GPS INSTRUMENTS	NEW	100% GIS AID ACQUIRED	SCM PROCESSES	STILL WAITING FOR SCM PROCESSES		ENGAGE SCM TO FAST TRACK THE PROCESSES			NONE	0		
	LARGE FORMAT PRINTER (PLOTTER)	NEW	100% GIS AID ACQUIRED	SCM PROCESSES	STILL WAITING FOR SCM PROCESSES		ENGAGE SCM TO FAST TRACK THE PROCESSES			NONE	0		
	ACQUISITION OF AERIAL PHOTOGRAPHY MMM JURISDICTION	NEW	100% GIS AID ACQUIRED	SCM PROCESSES	STILL WAITING FOR SCM PROCESSES		ENGAGE SCM TO FAST TRACK THE PROCESSES			NONE	0		
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	WAITING FOR FINALIZATION OF APPOINTMENT FROM THE PANEL OF CONTRACTORS LIST (SCM)		INTERACTING WITH QS TO FINALIZE THE RE-SUBMITTED PRICE BY PANEL- CONTRACTORS.			150000	0		1 000 000
SUPPLY AND INSTALL UPS	UNINTERRUPTED POWER SUPPLY AND UPS AND INSTALLATION	NEW	UNINTERRUPTED POWER SUPPLY AND UPS AND INSTALLATION	REQUISITION TO ICT FOR PROCUREMENT	SPECIFICATIONS HAS BEEN DEVELOPED AND SUBMITTED TO SCM AND IT FOR PROCESSING		NONE			600 000	0		600 000





NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
OFFLOADING PLATFORMS	OFFLOADING PLATFORMS	NEW	1 OFFLOADING PLATFORMS COMPLETED	DESIGN AND APPOINTMENT OF CONSULTANTS	THE IN-HOUSE ARCHITECT COMPLETED THE CONCEPT DESIGN. A PANEL APPOINTMENT PROCESS FOR THE APPOINTMENT OF THE OTHER CONSULTANTS IS IN PROCESS (QS AND STRUCTUEAL ENGINEER).		FOLLOW-UP OF THE PROGRESS ON THE PANEL- APPOINTMENT OF THE OTHER CONSULTANTS.			-	0		1 500 000
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 ACHIEVED		NONE		YES	0	0	0	OPEX
	INCOME REPORTS DONE ONCE A MONTH		12 INCOME REPORTS	3 INCOME REPORTS	3 INCOMES ACHIEVED		NONE		YES	0		0	OPEX
NUMBER OF EDUCATIONAL AND AWARENESS PROGRAMMES ON CLIMATE CHANGE	EDUCATIONAL AND AWARENESS PROGRAMMES :	NEW	8 NUMBER OF EDUCATIONAL AND AWARENESS PROGRAMS	2	3 EDUCATIONAL AND AWARENESS PROGRAMS	+1	NONE		YES	OPEX	NONE (DONE INHOUSE)	0	OPEX
NUMBER OF ENVIRONMENTAL COMPLIANCE AUDITS REPORT	ENVIRONMENTAL COMPLIANCE ASSESMENT AUDIT	NEW	4 AUDITS	1	6 INTERNAL COMPLIANCE AUDITS	+5	NONE		YES	OPEX	NONE (DONE INHOUSE)	0	OPEX






NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
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	WAITNG FOR SCM TO ADVERTISE	SCM PROCESSES TO APPOINT SERVICE PROVIDERS	WAITNG FOR SCM TO ADVERTISE		YES	OPEX	0	0	1 500 000






6.4.2



ECONOMIC AND RURAL DEVELOPMENT

NATIONAL KEY PERFORMANCE AREA (NKPA):				LOCAL ECONOMIC DEVELOPMENT									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH AND VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				GROWTH, INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME /PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
<u>SQUARE METERS OF MUNICIPALLY OWNED OR MAINTAINED PUBLIC OUTDOOR RECREATION SPACE PER CAPITA</u>	KLEIN MAGASA HERITAGE PRECINCT REHABILITATION		100% COMPLETED REHABILITATION OF HERITAGE SITE	TENDER PROCESS	TENDER PROCESSES COMMENCED	NONE	FAST-TRACKING SCM PROCESSES FOR THE APPOINTMENT OF PANEL OF CONSULTANTS (ARCHITECTS AND QUANTITY SURVEYORS)		NONE	CAPEX	0	0	0
	UPGRADE BOTSHABELLO BOXING ARENA		100% COMPLETE UPGRADE OF BOXING ARENA	APPOINTMENT AND IMPLEMENTATION	VERIFICATION OF AREAS UPGRADE AND TENDER PROCESS COMMENCED FOR IMPLEMENTATION	NONE	FAST-TRACKING SCM PROCESSES FOR THE APPOINTMENT OF PANEL OF CONSULTANTS		NONE	CAPEX	0	0	0
	BATHO MONUMENT		100% COMPLETED BATHO MONUMENT	TENDER PROCESSES	NONE	COMMENCE WITH TENDER PROCESS	FAST-TRACK SPECIFICATIONS		NONE	CAPEX	0	0	0
	NAVAL HILL PARKING AREA		100% COMPLETE PARKING OF NAVAL HILL	TENDER PROCESS	TENDER PROCESS COMMENCED	NONE	NONE		NONE	CAPEX	0	0	0



NATIONAL KEY PERFORMANCE AREA (NKPA):				LOCAL ECONOMIC DEVELOPMENT									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH AND VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GROWTH, INCLUSION AND ACCESS									
				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME /PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
	NAVAL HILL KIOSK		100% COMPLETE NAVAL HILL KIOSK	TENDER PROCESS	NAVAL HILL KIOSK COMPLETED AND <i>EN ROUTE</i> TO COUNCIL FOR THE APPOINTMENT OF SERVICE PROVIDER	NONE	NONE			CAPEX			
PERCENTAGE OF RURAL DEVELOPMENT INITIATIVES COMPLETED	SMALL SCALE EGG PRODUCTION UNITS		1 SMALL SCALE EGG PRODUCTION UNIT COMPLETED	IDENTIFICATION OF THE SITE AND SUPPLY CHAIN PROCESSES	SITE IDENTIFIED AND TENDER PROCESS COMMENCED	NONE	NONE			0			
	PIG FARMING UNIT		1 PIG FARMING UNIT COMPLETED	IDENTIFICATION OF THE SITE AND SUPPLY CHAIN PROCESSES	SITE IDENTIFIED AND TENDER PROCESS COMMENCED	NONE	NONE			0			
	FENCING OF FARMS AND COMMONAGES		5KM OF FENCING OF FARMS AND COMMONAGES COMPLETED	25 % COMPLETION OF THE PROJECT	SERVICE PROVIDERS APPOINTED AND 30% PROGRESS ACHIEVED	NONE	NONE			250 000			





NATIONAL KEY PERFORMANCE AREA (NKPA):				LOCAL ECONOMIC DEVELOPMENT									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH AND VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GROWTH, INCLUSION AND ACCESS									
				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME /PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
	MUNICIPAL POUND BOTSHABELLO AND WEPENER		1 MUNICIPAL POUND CONSTRUCTED	FINALIZATION SPECIFICATIONS FOR MUNICIPAL POUNDS AND IDENTIFICATION OF APPROPRIATE OF LAND SPACES	SITE IDENTIFIED WITH PLANNING AND SPECIFICATIONS COMPLETED	NONE	NONE			0			
	GROUNDWATER AUGMENTATION(BOREHOLES AND WINDMILLS)		100% COMPLETED GROUNDWATER AUGMENTATION(BOREHOLES AND WINDMILLS)	IMPLEMENTATION OF THE PROJECT	PROJECT IMPLEMENTED AT STAGE 1 OF PROCUREMENT UNDERWAY	NONE	NONE		NONE	300 000			
	INCUBATION CENTRES X 4	NEW	4 INCUBATION CENTRES COMPLETED	SUPPLY CHAIN MANAGEMENT PROCESSES OF SPECIFICATIONS AND TERMS OF REFERENCE AND LAY OUT DESIGNS FINALISED	AT TENDER PROCESS WITH SPECIFICATIONS AND TOR COMPLETED FOR THE DESIGN	NONE	NONE			100 000			
PERCENTAGE OF SMME'S INITIATIVES COMPLETED	INFORMAL TRADE DESIGN AND INFRASTRUCTURE(FLEA MARKETS)	NEW	100% COMPLETE INFORMAL TRADE DESIGN AND INFRASTRUCTURE(FLEA MARKETS)	SCM PROCESS COMPLETED AND SERVICE PROVIDER APPOINTED	SPECIFICATION COMPLETED AND SITE IDENTIFIED FOR TENDER PROCESS	NONE	NONE			NIL			
	ARTS AND CRAFT SMME CENTRE	NEW	100% COMPLETE ARTS AND CRAFT SMME CENTRE	SPECIFICATIONS, TOR AND SERVICE PROVIDER APPOINTMENT COMPLETED	SPECIFICATIONS (TOR) COMPLETED AND SITE IDENTIFIED FOR	NONE	NONE			NIL			







NATIONAL KEY PERFORMANCE AREA (NKPA):				LOCAL ECONOMIC DEVELOPMENT									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH AND VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GROWTH, INCLUSION AND ACCESS									
				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME /PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
					TENDER PROCESS								
	HAWKING STALLS BOTSHABEL O CBD		100% COMPLETE HAWKING STALLS	APPOINTMENT OF SERVICE PROVIDER COMPLETED.	SERVICE PROVIDER APPOINTED AND 90% COMPLETION	NONE	NONE			500 000			
	CONTAINER PARK THABANCHU	NEW	100% COMPLETE CONTAINER PARK	APPOINTMENT OF SERVICE PROVIDER FINALISED	SPECIFICATION COMPLETE AND AT TENDER PROCESS	APPOINTMENT OF SERVICE PROVIDER	FAST-TRACKING SCM PROCESSES FOR THE APPOINTMENT OF PANEL OF CONSULTANTS			500 000			
PERCENTAGE OF 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	40% MUNICIPAL BUSINESS SITES FOR FACTORY SHELLS IDENTIFIED	NONE	NONE		REFER SCM RECORDS	OPEX			
	URBAN DESIGN (BOTSHABEL O DEVELOPMENT NODE)		100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	25% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	25% SCM COMPLETED	NONE	NONE		REFER SCM RECORDS	OPEX			
	ECONOMIC INFRASTRUCTURE (AIRPORT DEVELOPMENT NODE)		100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	25% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	NT SCOPING AND PANEL REVIEW REPORT COMPLETED TO INCLUDE ALL CLDP CYCLE PHASES	NONE	NONE		REFER SCM RECORDS	OPEX			




NATIONAL KEY PERFORMANCE AREA (NKPA):		LOCAL ECONOMIC DEVELOPMENT											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH AND VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GROWTH, INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME /PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
	URBAN DESIGN AND ECONOMIC INFRASTRUCTURE (ESTOIRE DEVELOPMENT NODE)		100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	25% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	URBAN DESIGN COMPLETED AND SERVICE PROVIDER APPOINTED FOR TOWNSHIP ESTABLISHMENT	NONE	NONE		REFER SCM RECORDS	OPEX			
	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	REPORT COMPLETED FOR COUNCIL TO ADOPT STR PROGRAMME TOWN	NONE	NONE		REFER SCM RECORDS	OPEX			






6.4.3 ENGINEERING SERVICES





NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
SANITATION													
<u>WASTEWATER QUALITY COMPLIANCE ACCORDING TO THE WATER USE LICENCE</u>	NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS		100% COMPLETED NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS	0%	0%	0%	BUDGET MOVED TO BE CORRECTED DURING ADJUSTMENT BUDGET PROCESS			R 0			
	STERKWATER WWTW PHASE 3 CIVIL		100%COMPLET ED STERKWATER WWTW PHASE 3 CIVIL	0%	0%	0%	BUDGET MOVED TO BE CORRECTED DURING ADJUSTMENT BUDGET PROCESS			R 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				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STAT US	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
PERCENTAGE REFURBISHMENT OF SEWER SYSTEM PERCENTAGE REFURBISHMENT OF SEWER SYSTEM	STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL		100% COMPLETED STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL	0%	0%	0%	BUDGET MOVED TO BE CORRECTED DURING ADJUSTMENT BUDGET PROCESS			R 0			
	REFURBISHMENT OF SEWER SYSTEMS		100% OF COMPLETED TARGETED REFURBISHMENT ITEMS	30%	15%	15% VARIANCE DUE TO CONTRACTUAL ISSUES	THE EXTENSION OF THE CONTRACT SHOULD BE EXTENDED AND NEW PANEL OF CONTRACTORS EXPEDITED			25%	14%	11%	
	REFURBISHMENT OF WWTW'S		100% COMPLETED REFURBISHMENT	30%	15%	15% VARIANCE DUE TO CONTRACTUAL ISSUES	THE EXTENSION OF THE CONTRACT SHOULD BE EXTENDED AND NEW PANEL OF CONTRACTORS EXPEDITED			25%	14%	11%	
	REFURBISHMENT OF SEWER		100% COMPLETED OF TARGETED	30%	0%	30%	THE BUDGET IS ONLY R500,000 AND THERE'S			25%	0%	25%	




NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
	SYSTEMS IN SOUTPAN		REFURBISHMENT ITEMS				LITTLE CHALLENGE TO COMPLETE						
	REFURBISHMENT OF SEWER SYSTEMS IN VAN STADENSURUS		100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	30%	0%	30%	THE BUDGET IS ONLY R500,000 AND THERE'S LITTLE CHALLENGE TO COMPLETE			25%	0%	25%	
	REFURBISHMENT OF SEWER SYSTEMS IN WEPENER		100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	30%	10%	20% VARIANCE DUE TO CONTRACTUAL ISSUES				25%	0%	25%	
	REFURBISHMENT OF SEWER SYSTEMS IN DE WETSDORP		100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	30%	0%	30%	THE BUDGET IS ONLY R500,000 AND THERE'S LITTLE CHALLENGE TO COMPLETE			25%	0%	25%	
	REFURBISHMENT MANAGEMENT SYSTEM		100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	30%						25%			
	EXTENSION BOTSHABELO WWTW CIVIL		100% COMPLETE EXTENSION BOTSHABELO WWTW CIVIL	0%	0%	0%	BUDGET MOVED TO BE CORRECTED DURING ADJUSTMENT BUDGET PROCESS		NO	R 0	R 0	R 0	NA
	EXTENSION THABA NCHU WWTW		100% COMPLETED EXTENSIONS	25%	0%	0%	BUDGET MOVED TO BE CORRECTED DURING		NO	R 0	R 0	R 0	NA

NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STAT US	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
	(SELOSESHA) CIVIL						ADJUSTMENT BUDGET PROCESS						
<u>PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO BASIC SANITATION</u>	EXTENSION THABA NCHU WWTW (SELOSESHA) MECH AND ELECTRICAL		100% COMPLETED EXTENSIONS	0%	0%	0%	BUDGET MOVED TO BE CORRECTED DURING ADJUSTMENT BUDGET PROCESS		NO	R 0	R 0	R 0	NA
WATER													
<u>PERCENTAGE WATER RE USE</u>	BOTSHABELO INTERNAL BULK WATER(PIPILINE)	750M	100% COMPLETED BOTSHABELO INTERNAL BULK WATER(PIPILINE) 750M EXCAVATION AND LYING OF PIPE LINE	300M	0%	300M	INCREASE THE WORK TEMPO AFTER EXTENSION OF TENDER		NO	R6 000 000	R 0	R 0	NA
	REFURBISHMENT OF WATER SUPPLY SYSTEMS		100% COMPLETION OF: 1. ESTOIRE ASBESTOS LINE REPLACEMENT 2. REPLACEMENT OF MASELSPOORT NORTH AND SOUTH LINE VALVES AND	1. ESTOIRE ASBESTOS LINE REPLACEMENT 4. SEALING OF OLD ARBORETUM RESERVIOR	0%	0%	AWAIT NEW CONSULTANT APPOINTMENTS		NO	R 14 696 722	R 0	R 0	NA

NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STAT US	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
			NON RETURN VALVES 3. MAINTENANCE ASSISTENCE 4. SEALING OF OLD ARBORETUM RESERVIOR 5. REPAIRING OF EASTERN LINE PAST COROBRICK										
	MASELSPOORT WATER RE-USE (PUMP STATION AND RISING MAIN)		100% COMPLETION OF DESIGN	50% COMPLETION OF DESIGN	0%	50% COMPLETION OF DESIGN	AWAITING EXTENSION OF CONTRACTS		NO	R 500 000	R 0	R 0	NA
	MASELSPOORT WATER RE-USE (GRAVITY LINE TO MOCKESDAM)		100% COMPLETION OF DESIGN	50% COMPLETION OF DESIGN	0%	50% COMPLETION OF DESIGN	AWAITING EXTENSION OF CONTRACTS		NO	R 500 000	R 0	R 0	NA
	MASELSPOORT WATER RE-USE (GRAVITY TO NEWWTW)		100% COMPLETION OF DESIGN	50% COMPLETION OF DESIGN	0%	50% COMPLETION OF DESIGN	AWAITING EXTENSION OF CONTRACTS		NO	R 500 000	R 0	R 0	NA
% REFURBISHMENT OF WTW	MASELSPOORT WTW REFURBISHMENT		100% COMPLETION OF DESIGN	50% COMPLETION OF DESIGN	0%	50% COMPLETION OF DESIGN	AWAITING EXTENSION OF CONTRACTS		NO	R 500 000	R 0	R 0	NA
PERCENTAGE OF TOTAL WATER LOSSES REDUCED	BOTSHABELO INTERNAL BULK WATER(PIPLINE)	750M	100% COMPLETED BOTSHABELO INTERNAL BULK WATER(PIPLINE)	300M	0%	300M	INCREASE THE WORK TEMPO AFTER EXTENSION OF CONTRACT		NO	R6 000 000	R 0	R 0	NA

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE											
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STAT US	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
FROM 35.2% TO 34%			E) 750M EXCAVATION AND LYING OF PIPE LINE										
	REPLACE WATER METERS AND FIRE HYDRANTS	INSTALLED/ REPLACED 277 CONVENTIONAL WATER METERS INCLUDING BULK METERS	TO REPLACE/INSTALL 130 CONVENTIONAL AND BULK METERS	10	97					600 000			
	METERING OF UNMETERED SITES	128 BULK WATER METERS PURCHASED	TO PURCHASE 170 BULK WATER METERS	-	0					-			
	REFURBISHMENT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING AND PREPAID PROGRAMME	INSTALLED 5756 AUTOMATED METER READING AND PREPAID METERS	TO INSTALL/REPLACE 2000 AUTOMATED METER READING AND PREPAID WATER METERS	200	1027		NONE			1 000 000			
	REPLACEMENT /REFURBISHMENT OF VALVES	35 VALVES INSTALLED /REFURBISHED	TO INSTALL/REPLACE/OR REFURBISH 50 VALVES	-	11					-			
	ROADS AND STORMWATER												


NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STAT US	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	T1428A: MAN RD 198, 199 & 200: BOCHABELA(7 DAYS); UPGRADE		0.981KM OF ROAD COMPLETED	NONE	0KM	0	RESOLVE COMMUNITY DISPUTE, MOVE THE PROJECT IF SOLUTION IS NOT FOUND	✖		999 846	0		
	T1428B: MAN RD 176, 196 & 197: BOCHABELA(7 DAYS); UPGRADE		1.048KM OF ROAD COMPLETED	NONE	0KM	0	RESOLVE COMMUNITY DISPUTE, MOVE THE PROJECT IF SOLUTION IS NOT FOUND	✖		613 733.5	0		
	T1429A: MAN RD 702, 778 & 68: TURFLAAGTE, BLOMANDA PH2: UPGRADE		1.2KM OF ROAD COMPLETED	NONE	0KM	0	CONTRACTOR BACK ONSITE AFTER REACHING A PARTIAL SETTLEMENT ON CONTRACTUAL DISPUTE	✖		964 198	0		
	T1430A: ROAD K 13 (BOT RD B3 BETWEEN SECTIONS K&J): UPGRADE		1KM OF ROAD COMPLETED-	1KM	1KM	0	COMPLETION CERTIFICATE ISSUED	😊		RETENTION RELEASE CERTIFICATE R 666 129.14 SUBMITTED TO FINANCE.	0		
	T1430B: BOT RD 719 & 718: SECTION 0: UPGRADE		1.7KM OF ROAD COMPLETED-	NONE	0 KM	0	EXTENSION OF TIME APPROVED. TWO PAYMENT CERTIFICATES TOTALLING R 2 216 902.74 CAN	✖		CAPEX	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				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
							BE PROCESSED NOW.						
	T1430C: 7TH STR: BOTSHABELO SECTION H: UPGRADE		1KM OF ROAD COMPLETED-	NONE	0KM	0	PROJECT SUSPENDED DUE TO BUDGET CONSTRAINTS			CAPEX	0		
	T1424: SOUTH PARK CEMETERY ENTRANCE ROAD		0	PRACTICAL COMPLETION ON 08/06/2018	0KM	0				CAPEX	CONSULTANT: R 341 910.47 CONTRACTOR: R 1 493 203.81		
	T1431: AM LOUW, HOOF, TIBBIE VISSER, SLABBERT STRS: ESTOIRE: UPGRADE		2.5KM OF ROAD COMPLETED	2.5KM	0KM	0	PRACTICAL COMPLETION SCHEDULED FOR 25 TH OCTOBER 2018 EXTENSION OF TIME APPROVED AND PAYMENT CERT OF R 3 049 346.66 SUBMITTED AT FINANCE. FINAL CERTIFICATE TO BE SUBMITTED AFTER PRACTICAL COMPLETION INSPECTION			CAPEX			




NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
	T1432: MAN 10786: BERGMAN SQUARE: UPGRADE		1KM OF ROAD COMPLETED	NONE	0KM	0		✖		CAPEX	CONSULTANT: R0 CONTRACTOR: R3 948 894.06		
	T1531: SEROKI RD: SECTION M: BOTSHABELO: UPGRADE		1.8 KM OF ROAD COMPLETED	NONE	0KM	0		✖		CAPEX	CONS: R 264 387.86 CONTRACTOR: R 4 443 276		
LENGTH (KM) OF STREET AND STORM-WATER DRAINAGE INSTALLED	CONTRACTOR LEARNERSHIP S: UPGRADE STREETS & STORMWATER		LEARNERSHIP CONTRACTOR COMPLETED	LEARNERSHIP CONTRACTOR COMPLETED	0KM	0	TENDER DOCUMENT COMPLETED	☹		CAPEX	0		
	ROUTE 22: TAXI ROUTES BLOEMSIDE PH 4, 6 & CHRIS HANI PH 3: UPGRADE		3.5 KM OF ROAD COMPLETED	NONE	0KM	0	TENDER CLOSED ON 18 OCTOBER 2018.	✖		CAPEX	0		
	MAPANGWANA STREET: FREEDOM SQ; UPGRADE		1KM OF STREET COMPLETED (ONLY FOR DESIGNS)	NONE	0KM	0	NONE	✖		CAPEX	0		
	ZIM STREET PHASE 2: KAGISANONG: UPGRADE		1KM OF STREET COMPLETED (ONLY FOR DESIGNS)	NONE	0KM	0	NONE	✖		CAPEX	0		
	T1533: HILLSIDE VIEW BULK ROADS AND STORMWATER: UPGRADE		1KM OF BULK ROADS AND STORMWATER: UPGRADE	NONE	0KM	0	WIP	✖		CAPEX	0		
	CONTRIBUTION: FRANS		100% COMPLETED CONTRIBUTION:	NONE	0KM	0		✖		CAPEX	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				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STAT US	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
	KLEYNHANS ROAD		FRANS KLEYNHANS ROAD										
	T1534: VERENIGING AVENUE EXTENTION: BRIDGE OVER RAIL		0.9KM OF VERENIGING AVENUE EXTENTION: BRIDGE OVER RAIL	NONE	0KM	0	TENDER DOCUMENTATION COMPLETED TO BE ADVERTISED	✖		CAPEX	0		
	STORMWATER REFURBISHMENT		100% COMPLETE STORMWATER REFURBISHMENT	NONE	0KM	0	EXTENSION OF SERVICE PROVIDER APPROVED ON 16 OCTOBER 2018	✖		CAPEX	0		
	RESEALING OF STREETS/SPEED HUMPS		5KM OF RESEALING OF STREETS/SPEED HUMPS	1KM	0KM	0	EXTENSION OF SERVICE PROVIDER APPROVED ON 16 OCTOBER 2018	☹		CAPEX	0		
	REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS		100% COMPLETED REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	NONE	0	0	EXTENSION OF SERVICE PROVIDER APPROVED ON 16 OCTOBER 2018	✖		CAPEX	0		
	T1539: UPGRADING OF TRAFFIC INTERSECTIONS		100% COMPLETED REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	NONE	0	0	EXTENSION OF SERVICE PROVIDER APPROVED ON 16 OCTOBER 2018	✖		CAPEX	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				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STAT US	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
	UPGRADING OF STREET AND STORMWATER MOROJANENG		1KM OF STREET AND STORMWATER COMPLETED	NONE	0KM	0	CONSULTANT TO BE APPOINTED BUT THERE IS CURRENT BUDGET CONSTRAINTS	✖		CAPEX	0		
	UPGRADING OF STREET AND STORMWATER SOUTPAN		0.5KM OF STREET AND STORMWATER COMPLETED (ONLY FOR DESIGNS)	NONE	0KM	0	APPOINT CONSULTANT	✖		CAPEX	0		
	REFURBISHMENT MANAGEMENT SYSTEM		100% COMPLETE REFURBISHMENT MANAGEMENT SYSTEM	NONE	0KM	0	PROCUREMENT OF SERVICE PROVIDER UNDERWAY	✖		CAPEX	0		
	BATHO UPGRADING OF ROADS AND STORMWATER		1 KM ROAD TO BE COMPLETED	NONE	0KM	0	APPOINT CONSULTANT	✖		CAPEX	0		
<u>PERCENTAGE OF GRADED AND GRAVELLED UNSURFACED ROADS</u>	ROADS AND STORM WATER MAINTENANCE	740 KM	592 KM	148 KM 25%	82 KM 14%	11 %	STATUS OF INTERNAL RESOURCES TO BE IMPROVED	☹					
<u>PERCENTAGE OF SURFACED MUNICIPAL ROADS MAINTAINED</u>	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%	0		😊		13 626 625	3 406 656. 25	10 219 968. 8	


NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STAT US	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
<u>PERCENTAGE OF COMPLAINTS/ CALLOUT RESPONDED TO WITHIN 24 HOURS (SANITATION AND WASTEWATER)</u>	SEWER INFRUSTRUCT UREMAINTAINANCE	19910	100% OF BASELINE	4860	4421 91 %	439	STATUS OF INTERNAL RESOURCES TO BE IMPROVED			4 876 633	2 503 578.88	2 373 054.12	


6.4.4 CENTLEC

NATIONAL KEY PERFORMANCE AREA (NKPA):					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):					AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):					INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
					TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT		BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
CAPEX PROGRAMMES														
ENGINEERING WIRES														
<u>NUMBER OF DWELLINGS PROVIDED WITH CONNECTIONS TO THE MAINS ELECTRICITY SUPPLY BY THE MUNICIPALITY</u>				TO SUPPLY 997 ELECTRICITY CONNECTIONS TO IDENTIFIED HOUSEHOLDS IN THE MMM AREA BY 30 JUNE 2019	DESIGNING OF NETWORKS, SURVEYING OF THE PROJECT'S AREA, DRILLING AND PLANTING OF POLES BY 30 SEPTEMBER 2018	DRAWINGS HAVE BEEN APPROVED AND DRILLING AND PLANTING OF POLES IS IN PROGRESS	COMPLETION OF DRILLING AND PLANTING OF POLES	WE WILL ENSURE THE APPOINTMENT OF SERVICE PROVIDER TAKES PLACE		ENW001	NONE, UTILISATION OF INTERNAL RESOURCES	NONE, UTILISATION OF INTERNAL RESOURCES	NOT APPLICABLE	NOT APPLICABLE
NUMBER OF HIGH MAST LIGHTS WITHIN MANGAUNG BY 30 JUNE 2019				15 ERECTED AND COMMISSIONED HIGH MAST LIGHTS WITHIN MANGAUNG BY 30 JUNE 2019	COUNCILLOR ENGAGEMENTS ON ALLOCATION AND PEGGING OF HIGH MASTS. 40% 12 OF THE FOUNDATIONS TO BE CAST AND CURE BY 30 SEPTEMBER 2018	ALLOCATION AND PEGGING OF HIGH MASTS LIGHTS POSITIONS IS IN PROGRESS	12 FOUNDATIONS STILL NEED TO BE CAST AND CURE	COMPLETION OF FOUNDATIONS WILL RUN CONCURRENTLY WITH THE PROCUREMENT OF MATERIAL.		ENW002	R2 632 500.00	R216 915.08	THE PROJECT IS ON-GOING	1
KILOMETRES OF THE 132KV LINES INSPECTIONS AND REPAIRS FROM THE 1 ST OF JULY 2018 TO 30 JUNE 2019.				480 KILOMETRES OF THE 132KV LINES INSPECTIONS AND REPAIRS FROM THE 1 ST OF JULY 2018 TO 30 JUNE 2019.	120 KILOMETRES OF THE 132KV LINES INSPECTIONS AND REPAIRS BY 30 SEPTEMBER 2019.	109,7 KILOMETRES INSPECTED AND 4 DISC INSULATORS WERE REPLACED ON EAST 2 LINE.	10.3 KM	THERE WILL BE MORE FOCUS ON INSPECTIONS NEXT QUARTER.		ENW003	NONE, UTILISATION OF INTERNAL RESOURCES	THE EXPENDITURE IS FOR LABOUR AND TRANSPORT COMPONENTS WHICH ARE INTERNAL RESOURCES.	NOT APPLICABLE	NOT APPLICABLE




NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE										
				TARGET FOR 2018/19 SDBIP PER QUARTER					RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT		BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
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.	86 DC TRANSFORMER INSPECTIONS COMPLETED BY 30 SEPTEMBER 2019.	87 TRANSFORMER INSPECTIONS COMPLETED.	+1			ENW004	OPEX- NONE, UTILISATION OF INTERNAL RESOURCES	THE EXPENDITURE IS FOR LABOUR AND TRANSPORT COMPONENTS WHICH ARE INTERNAL RESOURCES.	NOT APPLICABLE	NOT APPLICABLE
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.	126 DISTRIBUTION CENTRE PANELS TO BE TESTED BY 30 SEPTEMBER 2018.	146 DISTRIBUTION CENTRE PANELS WERE TESTED FOR THE QUARTER.	+20			ENW005	OPEX- NONE, UTILISATION OF INTERNAL RESOURCES	THE EXPENDITURE IS FOR LABOUR AND TRANSPORT COMPONENTS WHICH ARE INTERNAL RESOURCES.	NOT APPLICABLE	NOT APPLICABLE
<u>PERCENTAGE OF UNPLANNED OUTAGES THAT ARE RESTORED TO SUPPLY WITHIN INDUSTRY STANDARDS TIMEFRAMES</u>				UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT FOR THE MMM ARE BY 30 JUNE 2019.	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT BY 30 SEPTEMBER 2018.	18 NOTICES SUBMITTED 3 DAYS BEFORE PLANNED INTERRUPTIONS OCCURRED. POWER WAS RESTORED WITHIN 6 HOURS	NONE	NONE		ENW006	OPEX- NONE, UTILISATION OF INTERNAL RESOURCES	THE EXPENDITURE IS FOR LABOUR AND TRANSPORT COMPONENTS WHICH ARE INTERNAL RESOURCES.	NOT APPLICABLE	NOT APPLICABLE
<u>PERCENTAGE OF PLANNED MAINTENANCE PERFORMED</u>				PLANNED INTERRUPTIONS OF THE SUPPLY TO PERFORM PLANNED MAINTENANCE SHOULD BE RESTORED AS PER NERSA REQUIREMENT BY 30 JUNE 2019.	PLANNED INTERRUPTIONS OF THE SUPPLY TO PERFORM PLANNED MAINTENANCE SHOULD BE RESTORED AS PER NERSA	1) 20.88% 2) 58.19% 3) 85.85% 4) 99.64% 5) 100%	1) 9% 2) 1.81% 3) 4.15% 4) -1.64% 5) 0%	FINANCIAL RESOURCES NEEDS TO INCREASE FOR DECREPIT CABLES AND IMPLEMENTATION OF THE NEW CALL LOGGING SYSTEM WILL		ENW007	OPEX- NONE, UTILISATION OF INTERNAL RESOURCES	THE EXPENDITURE IS FOR LABOUR AND TRANSPORT COMPONENTS WHICH ARE INTERNAL RESOURCES.	NOT APPLICABLE	NOT APPLICABLE

NATIONAL KEY PERFORMANCE AREA (NKPA):					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):					AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):					INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
					TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT		BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
					LICENCE REQUIREMENT BY 30 SEPTEMBER 2018.			ASSIST CONTROL ROOM ON CONTROLS FOR PERFORMANCE.						
<u>INSTALLED CAPACITY OF EMBEDDED GENERATORS ON THE MUNICIPAL DISTRIBUTION NETWORK</u>				INSTALLED CAPACITY OF EMBEDDED GENERATORS ON THE MUNICIPAL DISTRIBUTION NETWORK BY 30 JUNE 2019.	INSTALLED CAPACITY AS PER RECEIVED APPLICATIONS OF EMBEDDED GENERATORS AND REGISTERED ON CENTLEC SYSTEM BY 30 SEPTEMBER 2018.	TWO (2) APPLICATIONS WERE RECEIVED IN SEPTEMBER OF 1.8 MVA	NONE	NONE		ENW008	OPEX-NONE, UTILISATION OF INTERNAL RESOURCES	NONE, UTILISATION OF INTERNAL RESOURCES	NOT APPLICABLE	NOT APPLICABLE
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	324 BULK METER INSPECTIONS COMPLETED BETWEEN 01 JULY 2018 AND 30 SEPTEMBER 2018.	+37 MORE BULK METER INSPECTIONS COMPLETED THAN REQUIRED	NOT REQUIRED.		ENGR001	OPEX	R 0.00 NO EXPENDITURE HAS BEEN INCURRED BECAUSE THE INTERNAL RESOURCES WERE UTILISED.	R 0	NOT APPLICABLE





NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE										
				TARGET FOR 2018/19 SDBIP PER QUARTER					RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT		BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
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 REGISTRATION 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	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.	NONE.	NOT REQUIRED.		ENGR002	OPEX	R 0.00 NO EXPENDITURE HAS BEEN INCURRED BECAUSE THE INTERNAL RESOURCES WERE UTILISED.	R 0	NOT APPLICABLE

NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE										
				TARGET FOR 2018/19 SDBIP PER QUARTER					RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT		BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
100% INTEGRATIONS OF MSCOA AS PER NATIONAL TREASURY REQUIREMENTS BY 30 JUNE 2019.				ENSURE THAT 100% OF THE FOUR SYSTEMS TO BE INTEGRATED AS PER PHASE 2 OF THE MSCOA IMPERATIVES ARE IMPLEMENTED BY 30 JUNE 2019 AS PER DETAILED PROJECT ROLL-OUT PLAN I.E. ASSET MANAGEMENT SYSTEM, PAYDAY, AMR-UTILITYMET AND VENDING.	25% OF IDENTIFIED SYSTEMS IMPLEMENTED AS PER PROJECT ROLL-OUT PLAN. POE: PROGRESS REPORT AND PROJECT PLAN.	15% OF IDENTIFIED SYSTEMS IMPLEMENTED AS PER PROJECT ROLL-OUT PLAN. THE PROJECT COULD NOT BE IMPLEMENTED FOR FINAL TASK 3 BECAUSE THE AMR SYSTEM WILL ONLY BE INTEGRATED WITH THE OTHER SYSTEMS IN THE THIRD QUARTER.	-10% OF IDENTIFIED SYSTEMS NOT IMPLEMENTED AS PER PROJECT ROLL-OUT PLAN.	SYSTEM WILL BE IMPLEMENTED IN QUARTER 3.		ENGR003	OPEX	R 0.00 NO EXPENDITURE HAS BEEN INCURRED BECAUSE THE SERVICE PROVIDER HAS NOT COMPLETED THE WORK.	R 0	NOT APPLICABLE


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					RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO	
<u>TONNES OF MUNICIPAL SOLID WASTE SENT TO LANDFILL PER CAPITA</u>	EXTENTION OF WEIGHBRIDGE OFFICE AT NORTHERN LANDFILL SITE	EXTENTION OF EXISTING OFFICE AT THE 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	EXTENTION WAS APPROVED AND CONTRACTOR IS ON SITE	NONE	NONE		YES	400 000	0.00		NONE	
	TWO WEIGHBRIDGES FOR TRANSFER STATION IN THABA NCHU	INSTALLATION OF TWO WEIGHBRIDGES AT THE TRANSFER STATION IN THABA NCHU	2 TWO WEIGHBRIDGES FOR TRANSFER STATION IN THABA NCHU COMPLETED	REQUEST SCM TO APPOINT A CONSULTANT AND START WITH THE DESIGN AND PLANNING PHASE	APPOINTMENT OF CONSULTANTS AT EVALUATION	CONSULTANT MUST BE APPOINTED	SCM MUST SPEED UP THE PROCESS OF APPOINTMENT OF CONSULTANTS		YES	452 100	0		NONE	
	UPGRADING AND REFURBISHMENT OF BOTSHABELO LANDFILL SITES	ROUTINE UPGRADING OF BOTSHABELO LANDFILL SITE AND MAINTENANCE OF THE WEIGHBRIDGES	100% COMPLETE UPGRADING AND REFURBISHMENT OF BOTSHABELO LANDFILL SITES	APPOINT CONSULTANT AND ADVERTISE TENDER	APPOINTMENT OF CONSULTANTS AT EVALUATION	CONSULTANT MUST BE APPOINTED	SCM MUST SPEED UP THE PROCESS OF APPOINTMENT OF CONSULTANTS		YES	500 000	0		NONE	



NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE									
				TARGET FOR 2018/19 SDBIP PER QUARTER					RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
<u>TONNES OF MUNICIPAL SOLID WASTE DIVERTED FROM LANDFILL PER CAPITA</u>	DEVELOPMENT OF TRANSFER STATION IN THABA'NCHU		100% COMPLETE DEVELOPMENT OF TRANSFER STATION IN THABA'NCHU	REQUEST SCM TO APPOINT A CONSULTANT AND START WITH THE DESIGN AND PLANNING PHASE	APPOINTMENT OF CONSULTANTS AT EVALUATION	CONSULTANT MUST BE APPOINTED	SCM MUST SPEED UP THE PROCESS OF APPOINTMENT OF CONSULTANTS	☹️	YES	875 000	0		NONE
	UPGRADING AND REFURBISHMENT OF NORTHERN LANDFILL SITES	ROUTINE UPGRADING OF NORTHERN LANDFILL SITE AND MAINTENANCE OF THE WEIGHBRIDGES	100% COMPLETE UPGRADING AND REFURBISHMENT OF NORTHERN LANDFILL SITES	APPOINT CONSULTANT AND ADVERTISE TENDER	APPOINTMENT OF CONSULTANTS AT EVALUATION	CONSULTANT MUST BE APPOINTED	CONSULTANTS MUST BE APPOINTED AND TENDERS MUST BE ADVERTISED	☹️	YES	500 000	0		NONE
	UPGRADING AND REFURBISHMENT OF SOUTHERN LANDFILL SITES	ROUTINE UPGRADING OF SOUTHERN LANDFILL SITE AND MAINTENANCE OF THE WEIGHBRIDGES	100% COMPLETE UPGRADING AND REFURBISHMENT OF SOUTHERN LANDFILL SITES	APPOINT CONSULTANT AND ADVERTISE TENDER	APPOINTMENT OF CONSULTANTS AT EVALUATION	CONSULTANT MUST BE APPOINTED	CONSULTANTS MUST BE APPOINTED AND TENDERS MUST BE ADVERTISED	☹️	YES	500 000	0		NONE
NO OF PERMITTED LANDFILL SITES MAINTAINED AND UPGRADED	NEW FENCE AT NORTHERN LANDFILL SITE	INSTALLATION OF A NEW FENCE AT THE NORTHERN LANDFILL SITE	1.5KM OF NEW FENCE AT NORTHERN LANDFILL SITE	ADVERTISE FOR APPOINTMENT OF CONTRACTOR TO INSTALL FENCE SCM PROCESS	CONTRACTOR APPOINTED	CONTRACTOR BUSY WITH QUOTATION	CONTRACTOR START IN OCTOBER WITH THE FENCE	😊	YES	200 000	0		NONE



NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE											
				TARGET FOR 2018/19 SDBIP PER QUARTER					RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
	NEW FENCE AT SOUTHERN LANDFILL SITE	INSTALLATION OF A NEW FENCE AT THE SOUTHERN LANDFILL SITE	1.5KM OF NEW FENCE AT SOUTHERN LANDFILL SITE	ADVERTISE FOR APPOINTMENT OF CONTRACTOR TO INSTALL FENCE SCM PROCESS	CONTRACTOR APPOINTED	CONTRACTOR BUSY WITH QUOTATION	CONTRACTOR START IN OCTOBER WITH THE FENCE		YES	200 000	0		NONE
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	217711 HOUSEHOLDS SOMETIMES GET A ONCE IN TWO WEEKS REFUSE REMOVAL		TO ORGANISE MORE RESOURCES			OPEX			
<u>PERCENTAGE OF KNOWN INFORMAL SETTLEMENTS RECEIVING INTEGRATED WASTE HANDLING SERVICES</u>	INTEGRATED WASTE HANDLING SERVICES TO KNOWN INFORMAL SETTLEMENTS	95% OF KNOWN INFORMAL SETTLEMENTS RECEIVING INTEGRATED WASTE HANDLING SERVICES	95% OF KNOWN INFORMAL SETTLEMENTS RECEIVING INTEGRATED WASTE HANDLING SERVICES	95% OF KNOWN INFORMAL SETTLEMENTS RECEIVING INTEGRATED WASTE HANDLING SERVICES	97.2%		POSITIVE VARIANCE			OPEX			
NO OF CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	CONDUCT CLEAN UP CAMPAIGNS	226 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	300 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	75 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	56 CLEAN-UPS	LESS 19	TO ORGANISE MORE RESOURCES			OPEX			





6.4.6 STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS




NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
<u>SQUARE METERS OF MUNICIPALLY OWNED OR MAINTAINED PUBLIC OUTDOOR RECREATION SPACE PER CAPITA</u>	WAAIHOEK PRECINCT REDEVELOPMENT		100% REDEVELOPMENT OF WAAIHOEK PRECINCT - POCKET PARK - WALK WAYS	80% COMPLETION OF THE POCKET PARK	CONTRACTOR ON SITE AND 40% OF THE POCKET PARK COMPLETED		TO FAST TRACK IN THE NEXT QUARTER			3 000 000			




6.4.7 SOCIAL SERVICES



NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
				TARGET FOR 2018/19 SDBIP PER QUARTER					RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
CAPEX													
PERCENTAGE ESTABLISHMENT OF A NEW ZOO AT KWAGGAFONT EIN	ESTABLISHMENT OF A NEW ZOO AT KWAGGAFONT EIN	ZOO FENCED, SERVICE PROVIDER APPOINTED FOR PHASE 1 OF BULK SERVICES	PHASE 1 OF BULK SERVICES OF ZOO AT KWAGGAFONT EIN 100% COMPLETED	SITE ESTABLISHMENT AND COMMENCEMENT OF PROJECT	NO SITE ESTABLISHMENT AND COMMENCEMENT OF PROJECT HAS TAKEN PLACE AS LEGAL SERVICES IS TILL AWAITING REQUIRED DOCUMENTS FROM HE APPOINTED SERVICE PROVIDER (KET-CIVILS)	NEGATIVE	LEGAL SERVICES TO BE CONSULTED ON A POSSIBLE TERMINATION OF THE CONTRACT FOR KET-CIVILS WHO ARE THE APPOINTED SERVICE PROVIDER.		PARKS & CEMETERIES 1	500 000	5621647602026Z03ZZ20 - NO EXPENDITURE	NEGATIVE	LEAVE BLANK
KM OF NEW ROADS AND STORMWATER AT NALLISVIEW CEMETERIES	NALLISVIEW CEMETERIES PROJECT NEW ROADS AND STORMWATER NALLISVIEW CEMETERY	CEMETERY FENCED & PHASE 1 FOR CONSTRUCTION OF ROADS	5KM OF NEW ROADS AND STORMWATER NALLISVIEW CEMETERY COMPLETED	APPOINT CONSULTANTS THROUGH PANEL SYSTEM AND START WITH TENDER PROCESS	CONSULTANT APPOINTED	POSITIVE	THE PANEL BOOK WILL BE PREPARED TO REQUEST SCM TO APPOINT CONSULTANTS IN ORDER FOR THE PROJECT TO START.		PARKS & CEMETERIES 2	250 000	5631647242026R69ZZ20 NO EXPENDITURE	NEGATIVE	LEAVE BLANK



NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
				TARGET FOR 2018/19 SDBIP PER QUARTER					RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
OPEX													
NUMBER OF DRINKING WATER SAMPLES TAKEN	DRINKING WATER SAMPLES TAKEN	1 746 DRINKING WATER SAMPLES TAKEN	1300 DRINKING WATER SAMPLES TAKEN	325 DRINKING WATER SAMPLES TAKEN	JULY 2018 = 155 AUGUST 2018 = 159 SEPTEMBER 2018 = 449 TOTAL Q1 = 763	POSITIVE +438	NONE REQUIRED		MUNICIPAL HEALTH 1	OPEX	R1 781 755 52322110010 26MRCZZ11 52322110380 26MRCZZ11 52322110420 26MRCZZ11 52322110440 26MRCZZ11 52412110010 26MRCZZ11 52412110440 26MRCZZ11	NONE	LEAVE BLANK
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	11 896 FOOD PREMISE INSPECTIONS CONDUCTED AS PER PROVISION OF THE FOODSTUFFS, COSMETIC AND DISINFECTANT ACT 65 1972	9000 FOOD PREMISES INSPECTED	2250 FOOD PREMISES INSPECTIONS CONDUCTED	JULY 2018 = 1245 AUGUST 2018 = 1191 SEPTEMBER 2018 = 3312 TOTAL Q1 = 5 748	POSITIVE +3 498	NONE REQUIRED		MUNICIPAL HEALTH 2	OPEX	R1 781 755 52322110010 26MRCZZ11 52322110380 26MRCZZ11 52322110420 26MRCZZ11 52322110440 26MRCZZ11 52412110010 26MRCZZ11 52412110440 26MRCZZ11	NONE	LEAVE BLANK


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											
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TARGET FOR 2018/19 SDBIP PER QUARTER					RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
				1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
PERCENTAGE OF ATMOSPHERIC EMISSION LICENCES (AEL'S) PROCESSED WITHIN GUIDELINE TIMEFRAMES	IMPROVED AIR QUALITY	NO BASELINE – NEW COMPULSORY INDICATOR INTRODUCED BY NATIONAL TREASURY	DEMAND BASED	ALL APPLICATIONS RECEIVED HANDLED AND APPROVED WITHIN 30 DAYS	NO APPLICATIONS RECEIVED.	NONE	NONE REQUIRED		MUNICIPAL HEALTH 3	OPEX	NOT APPLICABLE	NONE	LEAVE BLANK
PROPORTION OF AQ MONITORING STATIONS PROVIDING ADEQUATE DATA OVER A REPORTING YEAR	IMPROVED AIR QUALITY	NO BASELINE – NEW COMPULSORY INDICATOR INTRODUCED BY NATIONAL TREASURY	DEMAND BASED	NONE	ANNUAL TARGET TO BE ACHIEVED	NONE	NONE REQUIRED		MUNICIPAL HEALTH 4	OPEX	NOT APPLICABLE	NONE	LEAVE BLANK
NUMBER OF LIBRARY PROGRAMMES TO COMMUNITIES	LIBRARY PROGRAMMES TO COMMUNITIES	579 LIBRARY PROGRAMMES TO COMMUNITIES	100 LIBRARY PROGRAMME ACTIVITIES TO COMMUNITIES	25 LIBRARY PROGRAMME ACTIVITIES TO COMMUNITIES	JULY 2018 = 71 AUGUST 2018 = 84 SEPTEMBER 2018 = 243 TOTAL Q1 = 398	POSITIVE +373	NONE REQUIRED		LIBRARY AND INFORMATION SYSTEMS 1	OPEX	R2 516 105 52212110010 26MRCZZ11 52212110380 26MRCZZ11 52212110440 26MRCZZ11	NONE	LEAVE BLANK
NUMBER OF PUBLIC LIBRARIES PER 100 000 POPULATION	LIBRARIES PER 100 000 PEOPLE	1.9 LIBRARIES PER 100 000 PEOPLE (CURRENT 15 LIBRARIES)	1 LIBRARY TO SERVE 100 000 POEOPLE	NUMBER OF PUBLIC LIBRARIES PER 100 000 POPULATION	15 LIBRARIES SERVING 771 745 PEOPLE	POSITIVE [SERVING AN AVERAGE OF 51 449 PEOPLE PER LIBRARY]	NONE REQUIRED		LIBRARY AND INFORMATION SYSTEMS 2	OPEX	R2 516 105 52212110010 26MRCZZ11 52212110380 26MRCZZ11 52212110440 26MRCZZ11	NONE	LEAVE BLANK


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											
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TARGET FOR 2018/19 SDBIP PER QUARTER					RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
				1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
NUMBER OF TRAINING PROGRAMMES ON HIV/AIDS	TRAINING PROGRAMMES ON HIV/AIDS	20 TRAINING PROGRAMMES ON HIV/AIDS CONDUCTED	12 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED	3 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED	JULY 2018 = 1 AUGUST 2018 = 2 SEPTEMBER 2018 = 3 TOTAL Q1 = 6	POSITIVE +3	NONE REQUIRED		HIV/AIDS 1	OPEX	R768 153 52312110010 26MRCZZ11	NONE	LEAVE BLANK
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	NONE	NONE REQUIRED		PUBLIC SAFETY 1	OPEX	R6 400 336 55412110010 26MRCZZ11 55412110360 26MRCZZ11 55412110380 26MRCZZ11 55412110400 26MRCZZ11 55412110420 26MRCZZ11 55412110440 26MRCZZ11	NONE	LEAVE BLANK
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	5 STREET TRADING OPERATIONS	POSITIVE +2	NONE REQUIRED		PUBLIC SAFETY 2	OPEX	R6 400 336 55412110010 26MRCZZ11 55412110360 26MRCZZ11 55412110380 26MRCZZ11 55412110400 26MRCZZ11 55412110420 26MRCZZ11 55412110440 26MRCZZ11	NONE	LEAVE BLANK


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											
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TARGET FOR 2018/19 SDBIP PER QUARTER					RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
				1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
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	260 NOTICES ISSUED TO MOTORISTS DRIVING UN-ROADWORTHY VEHICLES	NEGATIVE	POSITIVE +10		PUBLIC SAFETY 3	OPEX	R8 304 982 55112110010 26MRCZZ11 55112110360 26MRCZZ11 55112110380 26MRCZZ11 55112110400 26MRCZZ11 55112110420 26MRCZZ11 55112110440 26MRCZZ11	NONE	LEAVE BLANK
NUMBER OF NOTICES ISSUED TO MOTORISTS DRIVING WITHOUT SAFETYBELTS	DRIVER FITNESS ROAD SAFETY PROJECT	NO BASELINE -NEW	1000 NOTICES ISSUED TO MOTORISIST DRIVING WITHOUT SAFETYBELTS: 1000	250 NOTICES ISSUED TO MOTORISIST DRIVING WITHOUT SAFETYBELTS	668 NOTICES ISSUES TO MOTORIST DRIVING WITHOUT SAFETYBELTS	POSITIVE +418	NONE REQUIRED		PUBLIC SAFETY 4	OPEX	R8 304 982 55112110010 26MRCZZ11 55112110360 26MRCZZ11 55112110380 26MRCZZ11 55112110400 26MRCZZ11 55112110420 26MRCZZ11 55112110440 26MRCZZ11	NONE	LEAVE BLANK
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	8.85 OUT OF 10 [839 JOUT OF 949 CALLS RECEIVED WERE 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	9.8 OUT OF 10 [423 OUT OF 429 CALLS RECEIVED ARE DISPATCHED WITHIN 3 MINUTES]	POSITIVE +1.8	NONE REQUIRED		DISASTER MANAGEMENT 1	OPEX	R946 191 57212110010 26MRCZZ11 57112110380 26MRCZZ11 57112110400 26MRCZZ11 57112110560 26MRCZZ11	NONE	LEAVE BLANK


NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
				TARGET FOR 2018/19 SDBIP PER QUARTER					RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
PERCENTAGE OF JOC ATTENDANCE AT PUBLIC EVENTS	PERCENTAGE OF JOC ATTENDANCE AT PUBLIC EVENTS	100% JOC ATTENDANCE AT PUBLIC EVENTS	90% JOC ATTENDANCE AT PUBLIC EVENTS	90% JOC ATTENDANCE AT PUBLIC EVENTS	100% JOC ATTENDANCE [9 JOC ATTENDANCE]	POSITIVE +10%	NONE REQUIRED		DISASTER MANAGEMENT 2	OPEX	R329 369 57112110010 26MRCZZ11 57112110360 26MRCZZ11 57112110380 26MRCZZ11 57112110400 26MRCZZ11 57112110420 26MRCZZ11 57112110440 26MRCZZ11	NONE	LEAVE BLANK
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.	10 OUT OF 10 SAFETY AND GRADING CERTIFICATES ASSESSMENTS EXECUTED	SAFETY AND GRADING CERTIFICATES ISSUED – 10 OUT OF 10	SAFETY AND GRADING CERTIFICATES ISSUED – 10 OUT OF 10	10 OUT OF 10 [33 SAFETY GRADING CERTIFICATES]	NONE	NONE REQUIRED		DISASTER MANAGEMENT 3	OPEX	R612 935 57012110010 26MRCZZ11 57012110440 26MRCZZ11 57112110010 26MRCZZ11 57112110360 26MRCZZ11 57112110380 26MRCZZ11 57112110400 26MRCZZ11 57112110420 26MRCZZ11 57112110440 26MRCZZ11	NONE	LEAVE BLANK


NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
				TARGET FOR 2018/19 SDBIP PER QUARTER					RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
NUMBER OF MUNICIPAL WORKPLACES WITH COMPLETED CONTINGENCY PLANS	MUNICIPAL WORKPLACES WITH COMPLETED CONTINGENCY PLANS	10 CONTINGENCY PLANS WERE IN PLACE	COMPLETION OF CONTINGENCY PLANS OF TEN (10) WORKPLACES	3 APPROVED CONTINGENCY PLANS IN PLACE	3 CONTINGENCY APPROVED AND IN PLACE	NONE	NONE REQUIRED		DISASTER MANAGEMENT 4	OPEX	R612 935 57012110010 26MRCZZ11 57012110440 26MRCZZ11 57112110010 26MRCZZ11 57112110360 26MRCZZ11 57112110380 26MRCZZ11 57112110400 26MRCZZ11 57112110420 26MRCZZ11 57112110440 26MRCZZ11	NONE	LEAVE BLANK
NUMBER OF DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	13 CAMPAIGNS CONDUCTED ON DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS	3 CAMPAIGNS ON DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	1 CAMPAIGN ON DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	2 CAMPAIGNS CONDUCTED	POSITIVE +1	NONE REQUIRED		DISASTER MANAGEMENT 5	OPEX	R329 369 57112110010 26MRCZZ11 57112110360 26MRCZZ11 57112110380 26MRCZZ11 57112110400 26MRCZZ11 57112110420 26MRCZZ11 57112110440 26MRCZZ11	NONE	LEAVE BLANK


NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
				TARGET FOR 2018/19 SDBIP PER QUARTER					RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
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	9.5 OUT OF 10 [111 OUT OF 116 DISASTER RISK ASSESSMENTS CONDUCTED WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED]	10 OUT OF 10 DISASTER RISK ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED	10 OUT OF 10 DISASTER RISK ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED	10 OUT OF 10 [24 HOUSE ASSESSMENTS]	NONE REQUIRED	NONE REQUIRED		DISASTER MANAGEMENT 6	OPEX	R329 369 57112110010 26MRCZZ11 57112110360 26MRCZZ11 57112110380 26MRCZZ11 57112110400 26MRCZZ11 57112110420 26MRCZZ11 57112110440 26MRCZZ11	NONE	LEAVE BLANK


NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
				TARGET FOR 2018/19 SDBIP PER QUARTER					RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
PERCENTAGE COMPLIANCE WITH THE REQUIRED ATTENDANCE TIME FOR STRUCTURAL FIRE FIGHTING 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	63% (70 OUT OF 111 STRUCTURAL FIRE INCIDENTS ATTENDED TO WITHIN 14 MINUTES)	POSITIVE +3%	NONE REQUIRED		EMERGENCY SERVICES 1	OPEX	R10 260 040 54212110010 26MRCZZ11 54212110260 26MRCZZ11 54212110340 26MRCZZ11 54212110360 26MRCZZ11 54212110380 26MRCZZ11 54212110400 26MRCZZ11 54212110420 26MRCZZ11 54212110440 26MRCZZ11 54212110460 26MRCZZ11 54212110500 26MRCZZ11 54212110560 26MRCZZ11 54212130010 26MRCZZ11 54212130100 26MRCZZ11 54212130200 26MRCZZ11 54212130300 26MRCZZ11 54212130400 26MRCZZ11 54213950020 26MRCZZ11	NONE	LEAVE BLANK

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
				TARGET FOR 2018/19 SDBIP PER QUARTER					RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
NUMBER OF FULL TIME FIRE FIGHTERS PER 1 000 OF POPULATION	TOTAL NUMBER OF PAID FULL-TIME FIREFIGHTERS EMPLOYED BY THE MUNICIPALITY AT THE END OF THE REPORTING PERIOD.	NEW COMPULSORY INDICATOR INTRODUCED BY NATIONAL TREASURY0,134 FULL TIME FIREFIGHTERS PER 1000 POPULATION CURRENTLY EMPLOYED	0,134 FULL TIME FIREFIGHTERS PER 1000 POPULATION EMPLOYED BY END JUNE 2019	NO QUARTER SPECIFIC TARGET	NO QUARTER SPECIFIC TARGET	NONE	NONE REQUIRED		EMERGENCY SERVICES 2	OPEX	NO QUARTER SPECIFIC TARGET	NONE	LEAVE BLANK



NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
				TARGET FOR 2018/19 SDBIP PER QUARTER					RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
NUMBER OF INSPECTIONS AT HIGH RISK PREMISES	INSPECTIONS AT HIGH RISK PREMISES	126 INSPECTIONS AT HIGH RISK PREMISES	90 INSPECTIONS AT HIGH RISK PREMISES	25 INSPECTIONS AT HIGH RISK PREMISES	33 INSPECTIONS AT HIGH RISK PREMISES	POSITIVE +8	NONE REQUIRED		EMERGENCY SERVICES 3	OPEX	R31 828 54212110010 26MRCZZ11 54212110260 26MRCZZ11 54212110340 26MRCZZ11 54212110360 26MRCZZ11 54212110380 26MRCZZ11 54212110400 26MRCZZ11 54212110420 26MRCZZ11 54212110440 26MRCZZ11 54212110460 26MRCZZ11 54212110500 26MRCZZ11 54212110560 26MRCZZ11 54212130010 26MRCZZ11 54212130100 26MRCZZ11 54212130200 26MRCZZ11 54212130300 26MRCZZ11 54212130400 26MRCZZ11 54213950020 26MRCZZ11	NONE	LEAVE BLANK



NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PROTECT AND ENHANCE OUR ENVIRONMENTENTAL ASSETS AND NATURAL RESOURCES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
				TARGET FOR 2018/19 SDBIP PER QUARTER					RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
NUMBER OF INSPECTIONS AT MODERATE RISK PREMISES	INSPECTIONS AT MODERATE RISK PREMISES	380 INSPECTIONS AT MODERATE RISK PREMISES	250 INSPECTIONS AT MODERATE RISK PREMISES	65 INSPECTIONS AT MODERATE RISK PREMISES	107 INSPECTIONS AT MODERATE RISK PREMISES	POSITIVE +42	NONE REQUIRED		EMERGENCY SERVICES 4	OPEX	R103 210 54212110010 26MRCZZ11 54212110260 26MRCZZ11 54212110340 26MRCZZ11 54212110360 26MRCZZ11 54212110380 26MRCZZ11 54212110400 26MRCZZ11 54212110420 26MRCZZ11 54212110440 26MRCZZ11 54212110460 26MRCZZ11 54212110500 26MRCZZ11 54212110560 26MRCZZ11 54212130010 26MRCZZ11 54212130100 26MRCZZ11 54212130200 26MRCZZ11 54212130300 26MRCZZ11 54212130400 26MRCZZ11 54213950020 26MRCZZ11	NONE	LEAVE BLANK




NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PROTECT AND ENHANCE OUR ENVIRONMENTENTAL ASSETS AND NATURAL RESOURCES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
				TARGET FOR 2018/19 SDBIP PER QUARTER					RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
NUMBER OF INSPECTIONS AT LOW RISK PREMISES	INSPECTIONS AT LOW RISK PREMISES	2 518 INSPECTIONS AT LOW RISK PREMISES	1800 INSPECTIONS AT LOW RISK PREMISES	500 INSPECTIONS AT LOW RISK PREMISES	638 INSPECTIONS AT LOW RISK PREMISES	POSITIVE +138	NONE REQUIRED		EMERGENCY SERVICES 5	OPEX	R615 374 54212110010 26MRCZZ11 54212110260 26MRCZZ11 54212110340 26MRCZZ11 54212110360 26MRCZZ11 54212110380 26MRCZZ11 54212110400 26MRCZZ11 54212110420 26MRCZZ11 54212110440 26MRCZZ11 54212110460 26MRCZZ11 54212110500 26MRCZZ11 54212110560 26MRCZZ11 54212130010 26MRCZZ11 54212130100 26MRCZZ11 54212130200 26MRCZZ11 54212130300 26MRCZZ11 54212130400 26MRCZZ11 54213950020 26MRCZZ11	NONE	LEAVE BLANK






NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
				TARGET FOR 2018/19 SDBIP PER QUARTER					RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
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.	10 OUT OF 10 [227 OUT OF 227 BUILDING PLANS SUBMITTED 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 (74 OUT OF 74 BUILDING PLANS SCRUTINIZED WITHIN 5 WORKING DAYS)	POSITIVE +2	NONE REQUIRED		EMERGENCY SERVICES 6	OPEX	R71 372 54212110010 26MRCZZ11 54212110260 26MRCZZ11 54212110340 26MRCZZ11 54212110360 26MRCZZ11 54212110380 26MRCZZ11 54212110400 26MRCZZ11 54212110420 26MRCZZ11 54212110440 26MRCZZ11 54212110460 26MRCZZ11 54212110500 26MRCZZ11 54212110560 26MRCZZ11 54212130010 26MRCZZ11 54212130100 26MRCZZ11 54212130200 26MRCZZ11 54212130300 26MRCZZ11 54212130400 26MRCZZ11 54213950020 26MRCZZ11	NONE	LEAVE BLANK




6.4.8 FINANCE SERVICES

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				GROWTH, GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
PERCENTAGE PROCUREMENT OF OFFICE FURNITURE	PROCUREMENT OF OFFICE FURNITURE AS PER USER REQUIREMENTS	43%	100% PROCUREMENT OF OFFICE FURNITURE AS PER USER REQUIREMENTS	12%	0.53% SPENT SPENDING ON FURNITURE AND OFFICE EQUIPMENT SUBJECT TO APPROVAL BY CFO - COST CONTAINMENT		NONE			462 000			
NUMBER OF HANDHELD DEVICES FOR FIELD VERIFICATION	PROCUREMENT OF 100 HANDHELD DEVICES FOR FIELD VERIFICATION.	0	100 HANDHELD DEVICES	12	0% SPENT AWAITING UPGRADE OF API TO ALLOW HANDHELD DEVICES TO COMMUNICATE IN THE SERVER		NONE CURRENTLY USING HANDHELD DEVICES PROCURED DURING 2014/2015 - BATCH UPLOAD			60 000		NOT NEEDED IMMEDIATELY. WILL BE PROCURED DURING Q3. DELAYED BECAUSE OF COST CONTAINMENT MEASURES AND TECHNICAL CONSTRAINTS	




NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				GROWTH, GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
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%	INTERIM METER READINGS WAS 29%	14,00%	THE PERIOD DURING WHICH THE SERVER WAS DOWN IMPACTED A LOT ON THE NUMBER OF ESTIMATES AS THERE WAS LIMITED TIME TO UPDATE AND METER READERS WORKED ON VERY TIGHT SCHEDULES. FLEET HAS BEEN REQUESTED FOR BOTSHABELO AND METER READERS FOR FORMER NALEDI AREAS		METERS Q1 AND READCODES Q1	OPEX	832 500,00	-20,89%	441122636102 6MRCZZ11
		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	97,60% ACCOUNTS ISSUED TO CORRECT ADDRESSES	4,60%	NO CORRECTIVE ACTION AS TARGET REACHED		Q1 RETURNED MAIL	OPEX	1 699 025,43	3,75%	440223011202 6MRCZZ11





NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				GROWTH, GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
COLLECTION RATE TO BE IMPROVED FROM 86% - 91%		86%	91% COLLECTION RATE	90% COLLECTION RATE	92% COLLECTION RATE	2,00%	TARGET REACHED		SECTION 71 REPORTS AND COLLECTION CALC	OPEX	4 747 253,71	-2,94%	440122733602 6MRCZZ11
NUMBER OF HANDED OVER ACCOUNTS SUCCESSFULLY COLLECTED		2 406	4 000 ACCOUNTS	1 500 ACCOUNTS	NONE	100%	CURRENTLY IN PROCESS OF APPOINTING NEW DEBT COLLECTORS. THE TENDER CLOSED ON THE 18 OCTOBER 2018			OPEX	4 747 253,71	-2,94%	440122733602 6MRCZZ11
NUMBER OF DEFAULTING BUSINESSES LITIGATED		72	300 DEFAULTING BUSINESSES LITIGATED	80 DEFAULTING BUSINESSES LITIGATED	NONE	100%	CURRENTLY IN PROCESS OF APPOINTING NEW DEBT COLLECTORS. THE TENDER CLOSED ON THE 18 OCTOBER 2018			OPEX	4 747 253,71	-2,94%	440122733602 6MRCZZ11

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				GROWTH, GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
NUMBER OF DEFAULTING DOMESTIC CUSTOMERS GARNISHED		21	500 DEFAULTING CUSTOMERS GARNISHED	50 DEFAULTING CUSTOMERS GARNISHED	NONE	100%	CURRENTLY IN PROCESS OF APPOINTING NEW DEBT COLLECTORS. THE TENDER CLOSED ON THE 18 OCTOBER 2018			OPEX	4 747 253,71	-2,94%	440122733602 6MRCZZ11
% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET (FROM 80%)		95%	95% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	20% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	22,74% OPERATING BUDGET AND 5,55% CAPITAL BUDGET	FAVOURABLE 2,74% OPEX AND UNFAVOURABLE 14,50% CAPEX.	ACCELERATE SPENDING ON CAPEX PROJECTS FOR THE NEXT QUARTER.		A	OPERATING BUDGET R 1 575 961 AND CAPITAL BUDGET R 282 613	OPERATING BUDGET R 1 433 391 AND CAPITAL BUDGET R 62 774	OPEX R142 569 ,CAPEX R 219 840	
AN IMPROVED AUDIT OUTCOME		FINANCIAL UNQUALIFIED REPORT	FINANCIAL UNQUALIFIED REPORT	-						OPEX			
<u>NUMBER OF REPEAT AUDIT FINDINGS</u>		NEW OSO											
ALL RISK OF AWARDED TENDERS TO EMPLOYEES OF STATE IS ELIMINATED		100%	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE					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				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
TOTAL VALUES OF IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE IDENTIFIED BY AUDITOR GENERAL AS A % OPERATING BUDGET.		0%	0% IRREGULAR EXPENDITURE	0% IRREGULAR EXPENDITURE	NO IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE IDENTIFIED HAS BEEN IDENTIFIED BY AUDITOR GENERAL SINCE THE AUDITOR GENERAL IS CURRENTLY AUDITING THE AFS	NONE	NONE			OPEX			
MONTH(S) COVERAGE		0.23 MONTHS	> 3 MONTHS	> 2 MONTH	> 0,67 MONTH	1,33 MONTH THERE IS SLIGHT IMPROVEMENT FROM BASELINE	REQUIRES AGGRESSIVE CASH COLLECTION EFFORTS AND STAPAGE OF NICE TO HAVE SPENDING.		B	R26 294	-R77 394	-R51 100	
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	47,13 DAYS FROM SUBMISSION TO FINANCE.	17,13 DAYS	TIMELY SUBMISSION OF INVOICES BY USERS TO FINANCE. CASH FLOW STATEMENT IS GENERATED DAILY TO MONITOR CASH FLOW POSITION AND AGING OF INVOICES TO ENSURE COMPLIANCE			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				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
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	0	NONE	✘		OPEX			
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	0	NONE	✘		OPEX			
LONG TERM AND SHORT TERM CREDIT RATING		A3.ZA (NEGATIVE OUTLOOK)	A3.ZA	0				✘		OPEX			
INCREASING REVENUE BASE BY ACCOUNTING FOR UNACCOUNTED SERVICES		NO INCREASE IN REVENUE BASE	REVENUE BASE INCREASED BY R10 MILLION	0				✘		OPEX			
NUMBER OF INTERIM VALUATION ROLL PREPARED AND IMPLEMENTED BI-ANNUALLY		1 INTERIM VALUATION ROLL IMPLEMENTED	INTERIM VALUATION ROLLS IMPLEMENTED BI-ANNUALLY	0	1 SUPPLEMENTARY VALUATION ROLL WAS IMPLEMENTED (SV04)	0%	NONE REQUIRED AS VALUATION ROLL IMPLEMENTED	★	MANGAUNG SV04	OPEX	0,00	25%	440522604202 6492ZZ11

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				GROWTH, GOVERNANCE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
FIXED ASSET REGISTER IS COMPILED AND UPDATED MONTHLY		12 FAR UPDATES	12 FAR UPDATES	3 FAR UPDATES	INFRASTRUCTURE ASSET REGISTERS WERE UPDATED UP UNTIL 30 JUNE 2018. PROCESS TO MONITOR STAGE OF COMPLETION OF CAPITAL PROJECTS COMMENCED. PESC CERTIFICATES REQUESTED FROM ALL PROJECT MANAGERS ON 30 SEPTEMBER 2018. MOVABLE ASSET REGISTER WERE UPDATED AS AND WHEN ASSETS WERE ACQUIRED.					OPEX			
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.		2018/2019 COUNT TO COMMENCE DURING SECOND QUARTER.					OPEX			
ALL RISKS OF AWARDED TENDERS TO EMPLOYEES OF STATE IS ELIMINATED		100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE					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				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
ALL CONTRACTING IS DONE IN ACCORDANCE TO SCM POLICY		100% OF AWARDED CONTRACTS IN LINE WITH SCM REGULATIONS	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE					OPEX			
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	-R85 634	-R75 423	IMPROVEMENT IN CASH COLLECTION EFFORTS, COSTS CONTAINMENT AND TO STOP REGULAR ENCROACHMENT OF CONDITIONAL GRANTS.		C				
<u>PERCENTAGE OF MUNICIPAL OPERATING BUDGET SPENT ON FREE BASIC SERVICES TO INDIGENT HOUSEHOLDS</u>		NEW OSO											
<u>QUARTERLY SALARY BILL OF SUSPENDED OFFICIALS</u>		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					RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
<u>NUMBER OF FORMAL SITES SERVICED</u>	LOURIERPARK (100 SITES) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION		100 SITES INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	0	0		PROPOSED PROJECT ADJUSTMENT	✘	A1	0	0	0	B1
<u>NUMBER OF NEW WATER AND SEWER CONNECTIONS MEETING MINIMUM STANDARDS</u>	KHAYELITSHA/ GRASSLAND PHASE 4 (800 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION		800 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	0	0		PROPOSED PROJECT ADJUSTMENT	✘		2 250 000	0		B1
	BOTSHABELO WEST EXT 1 (1000 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION		1000 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	0	0		PROPOSED PROJECT ADJUSTMENT	✘		2 310 000	0		B1
	MOROKA (THABANCHU) EXT 27 (290 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION		290 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	0	0		PROPOSED PROJECT ADJUSTMENT	✘		0	0		B1
	BLOEMSID PHASE 7 (1128 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION		1128 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	0	0		PROPOSED PROJECT ADJUSTMENT	✘	A1	3 420 000	0		B1
	SONDERWATER PHASE 2 (80 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION		80 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL	0	0		PROPOSED PROJECT ADJUSTMENT	✘	A1	1 250 000	0		B1




NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				SPATIAL INTEGRATION									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
				TARGET FOR 2018/19 SDBIP PER QUARTER					RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
			SEWER RETICULATION										
	BLOEMSID PHASE 9 & 10 (500 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION		500 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	0	0		PROPOSED PROJECT ADJUSTMENT	✖	A1	0	0		B1
	VISTAPARK 2& 3 - REALIGNMENT (REROUTING) OF BULK WATER PIPE		100% REALIGNMENT OF BULK WATER PIPE	0	0			✖	A2	4 000 000	0		B2
TO PROVIDE SECURITY OF TENURE	TITLE DEEDS TRANSFERRED TO ELIGIBLE BENEFICIARIES		1800 TITLE DEEDS TO BE TRANSFERRED TO ELIGIBLE BENEFICIARIES	100	60	-40	FAST TRACK VERIFICATION OF BENEFICIARIES AND SUBMIT TO CONVEYANCERS	😐	A3	351 800	0		B3
TO PROVIDE SECURITY OF TENURE	ISSUING OF THE PTO'S		2500 PTO'S TO BE ISSUED	325	509	184		😐	A4	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 COMPETETIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
					TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT		BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
NUMBER OF PERFORMANCE REPORT DEVELOPED	PREFORMANCE REPORTS DEVELOPED		6 REPORTS DEVELOPED	6 PERFORMNCE REPORT DEVELOPED	DRAFT ANNUAL REPORT 2017/18 DEVELOPED	DRAFT ANNUAL REPORT DEVELOPED AND SUBMITTED TO AUDITOR GENERAL	NONE	NONE			OPEX			
A FUNCTIONAL AUDIT COMMITTEE THAT MEETS AT LEAST 4 TIMES ANNUALLY			4	4	1	2 AUDIT COMMITTEE MEETINGS HELD 7 SEPTEMBER 2018 27 SEPTEMBER 2018	+1	N/A			OPEX			
A FUNCTIONAL AUDIT COMMITTEE THAT REPORTS AT LEAST 3 TIMES TO COUNCIL.			2	3	NONE	N/A		N/A			OPEX			
A FUNCTIONAL INTERNAL AUDIT ACTIVITY OPERATING ACCORDING TO THE IIA STANDARDS AND APPROVED RISK BASED INTERNAL			25	26	3	5 AUDITS CONDUCTED AND REPORTS ISSUED DASHBOARD REPORT Q4 2017/18 (01/2018-19) COMPLIANCE CHECKLIST Q4 2017/18 (02/2018-	+2	N/A			OPEX			



NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				AN EFFICIENT COMPETETIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
					TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT		BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
AUDIT PLANS						19) AD HOC: VERIFICATION FLEET (03/2018-19) AUDIT OF PERFORMANCE INFORMATION (2018/2019 SDBIP / IDP AND PERFORMANCE AGREEMENTS FOR MUNICIPAL MANAGER AND SECTION 56 EMPLOYEES) (04/2018-19) GRANTS ENCROACHMENT (AD HOC 01/2018-19)								
PUBLIC TRANSPORT														
PROVISION OF BOTSHABELLO NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO	BOTSHABELO - NON MOTORIZED TRANSPORT		2.65 KM OF UNIVERSALLY ACCESSIBLE NON-MOTORIZED TRANSPORT NETWORK	2.65 KM	2.65 KM	2.65KM	0KM	COMPLETED			5,563,389.27			






NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
					TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT		BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
UNIVERSAL ACCESS DESIGN STANDARDS														
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	3.0KM	0KM	COMPLETED			7 503 735.75			
PROVISION OF FUNCTIONAL AND COMPLIANT IPTN TRUNK ROUTE ROAD INFRASTRUC TURE	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	0KM	-0,5KM	CONTRACTO R ALLOCATED			5 000 000.00			
PROVISION OF FUNCTIONAL AND COMPLIANT IPTN TRUNK ROUTE ROAD INFRASTRUC TURE	IPTN PHASE 1B FORT HARE ROAD - TRUNK ROUTE		2.4 KM OF IPTN BUS TRUNK ROUTE	100% COMPLETED TRUNK ROUTE	0.5 KM	0KM	-0,5KM	CONTRACTO R TO BE ALLOCATED			10 000 000.00			
<u>NUMBER OF OPERATION AL PUBLICTRANSPORT ACCESS</u>	IPTN PHASE INTERMODAL - TRUNK STATIONS		1 COMPLETE IPNT CLOSED BUS STATION	1 INTERMODAL TRUNK STATION COMPLETED	NONE	0	0				0			
	IPTN PHASE 1 - TRUNK STATION 2		1 COMPLETE IPNT CLOSED BUS STATION	TRUNK STATION COMPLETED	NONE	0	0				0			




NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		SPATIAL INTEGRATION												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE												
					TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT		BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
POINTS ADDED														
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	1,25 KM	0KM	NONE REQUIRED			5 000 000.00			
PLANNING AND DESIGN OF THE IPTN BUS DEPOT	IPTN BUS DEPOT		79 371 M²	CONSTRUCTION OF BUS DEPOT EARTHWORKS WORKS	19 842.75			STAGE 3 DESIGN STAGE & CONTRACTOR TO BE ALLOCATED FOR CIVIL WORKS			500 000.00			
PROCUREMENT OF BUS FLEET FOR IPTN	IPTN BUS FLEET		47 BUSES	DEPOSIT PAYMENT FOR IPTN BUS FLEET PROCUREMENT	NONE	0	0				0			



6.4.11 CORPORATE SERVICES



NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				GOVERNANCE, INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
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	ITEM TO SERVE AT BEC	NONE	NONE		1	NONE	-	N/A	-
PERCENTAGE OF AIR CON UNIT UPGRADED	AIR CON UNIT: BRAM FISCHER: FINANCE		100% UPGRADING OF AIR CON UNIT: BRAM FISCHER 2 ND FLOOR: FINANCE UNIT	PREPARE AND FINALIZE SPECIFICATIONS	COMPLETED A REQUEST FOR APPOINTMENT OF MECHANICAL AND ELECTRICAL ENGINEER	A PANEL WAS APPOINTED. NEED TO STREAMLINE THE PROCESS OF APPOINTING AT DIRECTORATE LEVEL. TO ALLOW PANEL TO PREPARE AND FINALISE SPECIFICATIONS	TO APPOINT AT DIRECTORATE LEVEL A MECHANICAL AND ELECTRICAL ENGINEER CONSULTANT IN THE 2 ND QUARTER		2	NONE	-	N/A	-
PERCENTAGE OF LIFT UPGRADED	NEW PASSENGER CARRIER/LIFT: GABRIEL DICHABE		100% COMPLETE UPGRADING OF NEW PASSENGER CARRIER/LIFT: GABRIEL DICHABE	PREPARE AND FINALIZE SPECIFICATIONS	FINALIZING A TECHNICAL REPORT	A LENGTHY EXTERNAL PROCESS IN ACQUIRING SPECIFICATIONS AND TECHNICAL INFORMATION	TO EXPEDITE THE SCM PROCESS IN ORDER TO MEET THE TARGET		N/A	NONE	-	N/A	-
	PASSENGER CARRIER/LIFT: THABANCHU		100% COMPLETE UPGRADING OF PASSENGER CARRIER/LIFT:	PREPARE AND FINALIZE SPECIFICATIONS	COMPLETED A REQUEST FOR APPOINTMENT OF MECHANICAL	A PANEL WAS APPOINTED. NEED TO STREAMLINE	TO APPOINT AT DIRECTORATE LEVEL A		3	NONE	-		-


NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GOVERNANCE, INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
	REGIONAL OFFICE		THABANCHU REGIONAL OFFICE		AND ELECTRICAL ENGINEER COMPLETED A REQUEST FOR APPOINTMENT OF MECHANICAL AND ELECTRICAL ENGINEER	THE PROCESS OF APPOINTING AT DIRECTORATE LEVEL. TO ALLOW PANEL TO PREPARE AND FINALISE SPECIFICATION S A PANEL WAS APPOINTED. NEED TO STREAMLINE THE PROCESS OF APPOINTING AT DIRECTORATE LEVEL. TO ALLOW PANEL TO PREPARE AND FINALISE SPECIFICATION S	MECHANICAL AND ELECTRICAL ENGINEER CONSULTANT IN THE 2 ND QUARTER TO APPOINT AT DIRECTORATE LEVEL A MECHANICAL AND ELECTRICAL ENGINEER CONSULTANT IN THE 2 ND QUARTER						
POSITIONING MMM IN LINE WITH THE 4 TH INDUSTRIAL REVOLUTION	PROPEL THE MMM TOWARDS A SMART CITY	1 ST DRAFT CONCEPT PAPER AND ROADMAP (IMPLEMENTATION PLAN) IN PLACE	NUMBER OF CITY WIDE PROJECTS/PROGRAMMES PLANNED THAT CATAPULT MMM IN THE DIRECTION OF A SMART CITY.	FINALISE SCM PROCESSES	SPECIFICATIONS APPROVED FOR ADVERT	NONE	NONE		15	NONE	-	-	-
PERCENTAGE OF HARDWARE EQUIPMENT PROCURED	HARDWARE EQUIPMENT		PROCUREMENT OF SERVER HARDWARE EQUIPMENT FOR BRAM FISCHER	PREPARE AND FINALISE SPECIFICATIONS FOR APPROVAL.	SPECIFICATIONS HAS BEEN RE-SUBMITTED FOR APPROVAL TO THE CM.	NONE	NOT APPLICABLE		4	800 000	N/A	NONE	-

NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				GOVERNANCE, INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
PERCENTAGE OF DESKTOPS AND LAPTOPS PROCURED	DESKTOPS AND LAPTOPS		PROCUREMENT OF DESKTOPS AND LAPTOPS	PREPARE AND FINALISE SPECIFICATIONS FOR APPROVAL.	SPECIFICATIONS HAS BEEN RE-SUBMITTED FOR APPROVAL TO THE CM.	NONE	NOT APPLICABLE		5	2 000 000	N/A	NONE	-
PERCENTAGE OF TELECOM INFRASTRUCTURE EQUIPMENT PROCURED	TELECOM INFRASTRUCTURE EQUIPMENT		PROCUREMENT OF TELECOM INFRASTRUCTURE EQUIPMENT	COMPLETE PROJECT SCOPE FOR UPGRADING OF 4 PABX TELEPHONE SYSTEMS	PLANNING IN PROGRESS	A LENGTHY EXTERNAL PROCESS IN ACQUIRING SPECIFICATIONS AND TECHNICAL INFORMATION	COMPLETE PROJECT SCOPE AND TECHNICAL REPORT IN THE 2 ND QUARTER		16	1 800 000	N/A	NONE	-
PERCENTAGE OF ICT NETWORK EQUIPMENT PROCURED	ICT NETWORK EQUIPMENT		PROCUREMENT OF ICT NETWORK EQUIPMENT	PREPARE AND FINALISE SPECIFICATIONS FOR APPROVAL.	TENDER ALREADY ADVERTISED. TECHNICAL REPORT HAS BEEN FINALISED AND SUBMITTED TO BEC.	NONE	NOT APPLICABLE		6	900 000	N/A	NONE	-
PERCENTAGE OF DATA CENTRE INFRASTRUCTURE UPGRADED	DATA CENTRE INFRASTRUCTURE		COMPLETE UPGRADE OF DATA CENTRE INFRASTRUCTURE	REPLACEMENT OF UPS IN REGIONAL OFFICE	UPS HAS BEEN PROCURED AND DELIVERED. INSTALLATION ARRANGEMENTS CURRENTLY IN PROGRESS.	NONE	NOT APPLICABLE		7	2 500 000	N/A	NONE	-
PERCENTAGE OF RADIO LINKS PROCURED	RADIO LINKS		PROCUREMENT OF RADIO LINKS	PROCUREMENT AND INSTALLATION OF A HIGH SITE IN WEPENER	REPEATER TOWER PROCURED AND INSTALLED. HIGH SITE CONSTRUCTED.	NONE	NOT APPLICABLE		8	1 500 000	N/A	NONE	-

NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				GOVERNANCE, INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
					FINALISATION CURRENTLY IN PROGRESS.								
MAXIMISATION OF FORMAL ENGAGEMENTS WITH ORGANISED LABOUR.	LLF MEETINGS CONVENED	0	12 MEETINGS CONVENED WITH ORGANISED LABOUR	3	2	-1	TO CONVENE LLF MEETINGS AS PER SCHEDULE		9	OPEX	-	-	-
CAPACITY BUILDING & SKILLS DEVELOPMENT	DEVELOPMENT OF WORK PLACE SKILLS PLAN	APPROVED WSP AND IMPLEMENTATION OF TRAINING INTERVENTIONS.	DEVELOP AND ADOPT A WSP PROCESS PLAN; CONSULT INTERNAL STAKEHOLDERS FOR BY IN.	CONDUCT WORK PLACE NEEDS ANALYSIS; DATA GATHERING IN LINE DEPARTMENTS THROUGH SKILLS AUDIT QUESTIONNAIRE.	PROCESS PLAN DEVELOPED AND SIGNED BY THE HOD CORPORATE SERVICES. SKILLSNEEDS ANALYSIS TEMPLATE JUST DEVELOPED AND TO BE CIRCULATED TO DIFFERENT SUB-DIRECTORATES.	NONE	NOT APPLICABLE		10	OPEX	-	-	-
CAPACITY BUILDING FOR IMPROVED PRODUCTIVITY AND SERVICE DELIVERY	IMPLEMENTATION OF TRAINING INTERVENTIONS IN LINE WITH THE WSP		100 = NUMBER OF EMPLOYEES BENEFITING FROM MANDATORY AND DISCRETIONARY GRANTS		TOTAL OF 43 BENEFICIARIES FOR DISCRETIONARY GRANTS WENT THROUGH DIFFERENT PROGRAMMES. MANDATORY GRANTS PROGRAMMES	YES, 57 BENEFICIARIES TO BE TRAINED	WAITING ADJUDICATION COMMITTEE'S FEEDBACK BEFORE APPOINTING SDP'S AND IMPLEMENTING MANDATORY GRANTS		11	OPEX	-	-	-

NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				GOVERNANCE, INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
		0			HAS NOT BEEN IMPLEMENTED AS THE TENDER HAS TO GO FOR ADJUDICATION.		PROGRAMMES						
REGULATED EMPLOYEE ENVIRONMENT	DEVELOPMENT OF EMPLOYEE RELATED POLICIES	4 POLICIES APPROVED FOR IMPLEMENTATION	8 POLICIES	ROLL -OUT OF ACTION PLAN	OVERTIME POLICY. IPM POLICY AND STANDBY POLICY CURRENTLY SERVING BEFORE THE POLICYFORUM BEFORE BEING SUBMITTED TO STUDY GROUP AND OTHER MANDATORY CONSULTATIVE	NONE	NOT APPLICABLE		12	OPEX	-	-	-
ALIGN THE ORGANIZATIONAL STRUCTURE TO THE SERVICE DELIVERY AND DEVELOPMENT NEEDS OF THE CITY.	REVIEW THE ORGANIZATIONAL STRUCTURE.	2012 APPROVED ORGANIZATIONAL AND SUBSEQUENT AMENDMENTS.	PRESENT THE REVIEW AND ALIGNED ORGANIZATIONAL STRUCTURE	FINALISE THE REVIEW AND ALIGNMENT PROCESS	STRUCTURE CURRENTLY SERVING AT LLF HRD SUB-COMMITTEE FOR CONSULTATION	NONE	NOT APPLICABLE		13	OPEX	-	-	
										OPEX	-	-	

NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				GOVERNANCE, INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
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	OVERTIME TRANSVERSAL MANAGEMENT TEAM HAS BEEN ESTABLISHED	NONE	NOT APPLICABLE		14				
CREATION OF A CONDUCTIVE ENVIRONMENT FOR PRODUCTIVITY WHERE EMPLOYEES OF THE CITY HAVE A STRONG SENSE OF BELONGING AND JEALOUSLY ACT IN THE BEST INTEREST OF THE CITY.	"I LOVE MY JOB, I LOVE MY CITY" 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	NONE	DELAYS IN CONCLUDING INPUTS / OUTPUTS WITHIN THE SURVEY	CLIMATE SURVEY TO BE CONDUCTED AND CLIMATE SURVEY OUTCOME MITIGATION PLAN TO BE DEVELOPED IN THE 2 ND QUARTER		N/A	OPEX	-	-	

NATIONAL KEY PERFORMANCE AREA (NKPA):				BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				GOVERNANCE, INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	ACTUAL PERFORMANCE	VARIANCE	CORRECTIVE ACTION	STATUS	POE NO	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL AMOUNT SPENT	VARIANCE	POE BUDGET SHEET NO
SECURING AN OCCUPATIONALLY HEALTHY AND SAFE WORKFORCE.	PROGRAM FOR OCCUPATIONAL HEALTH, SAFETY AND WELLNESS	0	5 INTERVENTION PROGRAMMES INITIATED	1 PROGRAM	2X INTERVENTION PROGRAMMES (SPEAKERS OFFICE AND HS&H: PROPERTY MANAGEMENT MILESTONES ACHIEVED)	AWAITING CONSULTATIONS TO BE CONCLUDED	FINAL CLOSE UP REPORT		17	OPEX	-	-	

8. CONCLUSION

THE SDBIP IS A KEY MANAGEMENT, IMPLEMENTATION AND MONITORING TOOL, WHICH PROVIDES OPERATIONAL CONTENT TO THE END-OF-YEAR SERVICE DELIVERY TARGETS SET IN THE BUDGET AND IDP. IT DETERMINES THE PERFORMANCE AGREEMENTS FOR THE MUNICIPAL MANAGER AND ALL TOP MANAGERS, WHOSE PERFORMANCE CAN THEN BE MONITORED THROUGH SECTION 71 MONTHLY REPORTS AND QUARTERLY SDBIP REPORTS, AND SUBSEQUENTLY CRYSTALLISED IN THE ANNUAL PERFORMANCE REPORT.