



MANGAUNG METROPOLITAN MUNICIPALITY

2018 – 2019

**SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN**

**2ND QUARTER REPORT
(01 Oct – 31 Dec 2018)**

EXECUTIVE SUMMARY OF REPORT

This report sets out performance against the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for the 2nd quarter period of 2018/19 financial year, i.e. 01 Oct – 31 December 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.

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 Q2
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

In the 2nd quarter, the performance of the City was as follows:

- **29 (14%)** of the projects and/services have performed **beyond** expectations;
- **60 (28%)** of the targeted projects and/or services **were met**;
- **57 (26%)** of projects and/or services have performed **below** expectation but progress was already being made in this regard; and
- **69 (32%)** of unsatisfactory performance and roll over projects for Q3

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.

Summary of Projects/Services for the 2nd Quarter (01 Oct – 31 Dec 2018)




Level	%Score	Terminology	Total	%	Status
-	-	Performance targets to be rolled over to the next quarter			
4	91 – 100%	Performance Exceeds Expectations	29	14	
3	86 – 90%	Target Met	60	28	
2	75 – 85%	Performance Below Expectation – with progress being made	57	26	
1	0 – 74%	Unsatisfactory Performance and Performance targets to be rolled over to the next quarter	69	32	 
Total			215	100	

REPORT OVERVIEW

The report provides information covering the following areas:

1. The Council's progress in delivering the **215** projects and/or services identified in the Service Delivery and Budget Implementation Plan for 2018/19.
2. The Council's achievement against targets that can be measured on a quarterly, mid-year or an annual basis at this point in time.
3. 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 (Jan – Mar 2019).
4. At high level, the City Manager continues to implement some critical interventions to drive improvement in financial performance, projects and service delivery. These includes the following:
 - Prompt implementation of Capital Procurement of the City; and
 - Fast tracking of procurement of services

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 Q3
Planning	26	2	10	9	5
Economic and Rural Development	20	0	8	11	1
Engineering Services	51	4	7	8	32
Centlec	11	0	3	8	0
Fleet and Solid Waste Management	11	0	4	7	0
Strategic Projects	1	0	0	1	0
Social Service	25	13	8	1	3
Finance	27	3	9	4	11
Human Settlement	10	1	0	1	8
OCM	13	6	1	0	6
Corporate Services	20	0	10	7	3
Total	215	29	60	57	69
Percentage	100%	14%	28%	26%	32%

CONCLUSION







The performance in the second quarter report shows that the Council is progressing at **42% (89)** projects/services) with reference to optimal functionality and effectiveness of user departments performing effectively and beyond in respect of the set targets. Furthermore, **26% (57)** – projects/services) shows that *user department have performed below expectation – **with progress being made.*** There is a worrying performance in relation to **32% (69)** – projects/services) that registered **unsatisfactory performance**, and projects that will be implemented in the next quarter.


ADV. TANISO MEA
CITY MANAGER
DATE: 23/01/2019






~~Approved/Not-Approved~~










CLR-SW MLAMLELI
EXECUTIVE MAYOR
DATE: 24/01/2019

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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)			
DEVELOP SPATIAL STRATEGY FOR THE METROPOLITAN AREA	SPATIAL DEVELOPMENT FRAMEWORK	SDF REVIEWED 100%	100% COMPLETION OF SPATIAL DEVELOPMENT FRAMEWORK	35 % COMPLETION OF SDF	0% COMPLETION OF SDF.	FAST TRACK THE APPOINTMENT OF SERVICE PROVIDERS TO DEVELOP SDF.		R700 000	NONE			
% OF TOWNSHIP ESTABLISHMENT COMPLETED	TOWNSHIP ESTABLISHMENT FARM KLIPFONTIEN	0	100% TOWNSHIP ESTABLISHMENT COMPLETED	COMPILATION OF SPECIALIZED STUDIES	BIDS RECEIVED. SCM PROCESS IN PROGRESS FOR EVALUATION, ADJUDICATION AND APPOINTMENT OF PANEL OF PLANNERS	ENGAGE SCM TO EXPIDITE APPOINTMENT OF PANEL OF TOWN PLANNERS		2 250 000	0			
	TOWNSHIP ESTABLISHMENT BOTSHABELO SEPANE FARMS	0	100% TOWNSHIP ESTABLISHMENT COMPLETED	COMPILATION OF SPECIALIZED STUDIES	BIDS RECEIVED, SCM PROCESS IN PROGRESS FOR EVALUATION, ADJUDICATION AND APPOINTMENT OF PANEL OF PLANNERS	ENGAGE SCM TO EXPIDITE APPOINTMENT OF PANEL OF TOWN PLANNERS		1 500 000	0			
	TOWNSHIP ESTABLISHMENT ESTOIRE	0	100% TOWNSHIP ESTABLISHMENT COMPLETED	COMPILATION OF SPECIALIST STUDIES	BIDS RECEIVED, SCM PROCESS IN PROGRESS FOR EVALUATION, ADJUDICATION AND APPOINTMENT OF PANEL OF PLANNERS	ENGAGE SCM TO EXPIDITE APPOINTMENT OF PANEL OF TOWN PLANNERS		2 250 000	0			
	AIRPORT NODE		100% LAND SURVEYING COMPLETED	SURVEYING	SURVEYING COMPLETED.	N/A		555 000	0			
	INFILL PLANNING BLOEMSIDE 9	0	100% TOWNSHIP ESTABLISHMENT COMPLETED	COMPILATION OF SPECIALIZED STUDIES	BIDS RECEIVED, SCM PROCESS IN PROGRESS FOR EVALUATION, ADJUDICATION AND APPOINTMENT OF PANEL OF PLANNERS	ENGAGE SCM TO EXPIDITE APPOINTMENT OF PANEL OF TOWN PLANNERS		90 000	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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)			
	INFILL PLANNING BLOEMSID 10	0	100% TOWNSHIP ESTABLISHMENT COMPLETED	COMPILATION OF SPECIALIZED STUDIES	BIDS RECEIVED, SCM PROCESS IN PROGRESS FOR EVALUATION, ADJUDICATION AND APPOINTMENT OF PANEL OF PLANNERS	ENGAGE SCM TO EXPIDITE APPOINTMENT OF PANEL OF TOWN PLANNERS	☹️	90 000	0			
	IN FILL PLANNING BOTSHABELO H & G	0	100% TOWNSHIP ESTABLISHMENT COMPLETED	COMPILATION OF SPECIALIZED STUDIES	BIDS RECEIVED, SCM PROCESS IN PROGRESS FOR EVALUATION, ADJUDICATION AND APPOINTMENT OF PANEL OF PLANNERS	ENGAGE SCM TO EXPIDITE APPOINTMENT OF PANEL OF TOWN PLANNERS	☹️	552 198	0			
	FORMALISATION OF INFILL PLANNING ALL WARDS	0	100% TOWNSHIP ESTABLISHMENT COMPLETED	COMPILATION OF SPECIALIZED STUDIES	BIDS RECEIVED, SCM PROCESS IN PROGRESS FOR EVALUATION, ADJUDICATION AND APPOINTMENT OF PANEL OF PLANNERS	ENGAGE SCM TO EXPIDITE APPOINTMENT OF PANEL OF TOWN PLANNERS	☹️	WAITING FOR APPOINTMENT OF PANEL OF PLANNERS 1 500 000	0			
	LAND SURVEYING LOURIER PARK 1/702	0	100% TOWNSHIP ESTABLISHMENT COMPLETED	SURVEYING	SURVEYING COMPLETED	N/A	😊	900 000	0			
	LAND SURVEYING RODENBECK 2972	0	100% TOWNSHIP ESTABLISHMENT COMPLETED	SURVEYING	SURVEYING COMPLETED	N/A	😊	390 000	0			
<u>NUMBER OF COMMUNITY HALL PER 100 000 POPULATION</u>	CONSTRUCTION OF A NEW COMMUNITY CENTRE IN THABA NCHU	SKETCH DESIGNS COMPLETED	COMMUNITY HALL CONSTRUCTED	BID DOCUMENTATION AND COMMENCEMENT OF BID PROCESS	SKETCH DESIGNS ARE COMPLETE. BID PROCESS FOR THE APPOINTMENT OF CONSULTANTS ARE IN PROGRESS. AWAITING APPROVAL OF CONCEPT DESIGN FROM CLIENT DIRECTORATE.	BID PROCESS FOR CONSULTANTS TO BE FINALIZED. FEEDBACK ON APPROVAL OF CONCEPT DESIGN FROM CLIENT DIRECTORATE TO BE OBTAINED.	☹️	650 000	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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)			
<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	10 X BUILDING PLANS > THAN 500SQM PROCESSED WITHIN 60 DAYS.14 X BUILDING PLANS> THAN.500SQM PROCESSED IN MORE THAN 60 DAYS. 277X BUILDING PLANS < THAN 500SQM PROCESSED WITHIN 30 DAYS.460 X BUILDING PLANS < THAN 500SQM PROCESSED IN MORE THAN 30 DAYS	OTHER STAKEHOLDERS DEALING WITH PROCESSING OF BUILDING PLANS TO BE ENCOURAGED TO IMPROVE ON THEIR SET TIME FRAMES. ACUTE STAFF SHORTAGE IN BUILDING CONTROL TO BE ATTENDED TO.		OPEX				
NUMBER OF FIRE STATION BUILD	FIRE STATION BOTSHABELO	ADVANCED BID DOCUMENTA TION STAGE	1 FIRE STATION BUILD	PROCUREMENT AND APPOINTMENT OF CONTRACTOR	ELECTRICAL- AND MECHANICAL ENGINEERS GOT APPOINTED FOR THE DESIGN OF ELECTRICAL AND MECHANICAL COMPONENTS OF WORK, TO ENABLE THE FINALIZATION OF BID DOCUMENTS.	REGULAR MONITORING THE FINALIZATION OF BID DOCUMENTATIO N PROCESS.		1 000 000	0			
PERCENTAGE OF GIS AID ACQUIRED	TABLETS WITH CONNECTIVITY X 25	NEW	100% GIS AID ACQUIRED	APPOINTMENT OF SERVICE PROVIDER TO RENDER THE SERVICE	NO APPOINTMENT	FUNDS REPRIORITIZED VIA ADJUSTMENT BUDGET		200 000				
	GPS INSTRUMENTS	NEW	100% GIS AID ACQUIRED	APPOINTMENT OF SERVICE PROVIDER TO RENDER THE SERVICE.	0% GISI AID ACQUIRED	NONE		NONE	ZERO			
	LARGE FORMAT PRINTER (PLOTTER)	NEW	100% GIS AID ACQUIRED	APPOINTMENT OF SERVICE PROVIDER TO RENDER THE SERVICE.	100% GIS AID ACQUIRED	NONE		NONE	R 120 000-00			







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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
	ACQUISITION OF AERIAL PHOTOGRAPHY MMM JURISDICTION	NEW	100% GIS AID ACQUIRED	APPOINTMENT OF SERVICE PROVIDER TO RENDER THE SERVICE.	0% GIS AID ACQUIRED	NONE		NONE	ZERO		
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	PROCUREMENT, APPOINTMENT OF CONTRACTOR AND CONSTRUCTION STAGE	FINALIZATION OF THE APPOINTMENT OF A CONTRACTOR.	NIL		800 000	0		
SUPPLY AND INSTALL UPS	UNITERRUPTED POWER SUPPLY AND UPS AND INSTALLATION	NEW	UNITERRUPTED POWER SUPPLY AND UPS AND INSTALLATION	UPS INSTALL	AWATING IT TO DO THE INSTALLATION OF THE UPS	MAIL SEND TO IT TO REQUEST SPEEDILY INSTALLATION OF THE UPS		-			
OFFLOADING PLATFORMS	OFFLOADING PLATFORMS	NEW	1 OFFLOADING PLATFORMS COMPLETED	PREPARATION OF CONSTRUCTION TENDER DOCUMENTS	BID PROCESS FOR APPOINTMENT OF CONSULTANTS IN PROGRESS.	BID PROCESS FOR CONSULTANTS TO BE FINALIZED.		200 000	0		
CONDUCT FOOD SAFETY ON FRESH PRODUCE	HEALTH INSPECTION DONE ON A DAILY BASIS		NUMBER OF HEALTH INSPECTION REPORTS OF SAFETY ON FRESH PRODUCE	3 REPORTS OF HEALTH INSPECTION OF SAFETY ON FRESH PRODUCE	3 REPORTS OF HEALTH INSPECTION OF SAFETY ON FRESH PRODUCE	NONE		NONE			
	INCOME REPORTS DONE ONCE A MONTH		12 INCOME REPORTS	3 INCOME REPORTS	3 INCOME REPORTS	NONE		NONE			
NUMBER OF EDUCATIONAL AND AWARENESS PROGRAMMES ON CLIMATE CHANGE	EDUCATIONAL AND AWARENESS PROGRAMMES:	NEW	8 NUMBER OF EDUCATIONAL AND AWARENESS PROGRAMS	2	6	NONE		OPEX	0		
NUMBER OF ENVIRONMENTAL COMPLIANCE AUDITS REPORT	ENVIRONMENTAL COMPLIANCE ASSESMENT AUDIT	NEW	4 AUDITS	1	5	NONE		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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
POLICY DEVELOPMENT	ALIEN SPECIES POLICY, STRATEGY AND MANAGEMENT PLAN	NEW POLICY AND STRATEGY	100% OF POLICY AND STRATEGY DEVELOPED	APPOINTMENT OF SERVICE PROVIDERS	DRAFT DOCUMENT DONE IN CONJUNCTION WITH PROVINCIAL GOVERNMENT	NONE	😊	OPEX			

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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)				
<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	APPOINTMENT AND IMPLEMENTATION	TENDER PROCESSES COMMENCED	PROJECT MANAGER TO FAST TRACK THE PROCESS		CAPEX	0				
	UPGRADE BOTSHABELO BOXING ARENA		100% COMPLETE UPGRADE OF BOXING ARENA	APPOINTMENT OF SERVICE PROVIDER	VERIFICATION OF AREAS OF UPGRADE AND TENDER PROCESS COMMENCED FOR APPOINTMENT OF SERVICE PROVIDER	PROJECT MANAGER APPOINTED TO FAST TRACK THE PROCESS		CAPEX	0				
	BATHO MONUMENT		100% COMPLETED BATHO MONUMENT	APPOINTMENT OF SERVICE PROVIDER	NONE	PROJECT MANAGER APPOINTED TO FAST TRACK THE PROCESS		CAPEX	0				
	NAVAL HILL PARKING AREA		100% COMPLETE PARKING OF NAVAL HILL	APPOINTMENT AND IMPLEMENTATION OF SERVICE PROVIDER	TENDER PROCESS COMMENCED	PROJECT MANAGER APPOINTED TO FAST TRACK THE PROCESS		CAPEX	0				
	NAVAL HILL KIOSK		100% COMPLETE NAVAL HILL KIOSK	APPOINTMENT AND IMPLEMENTATION OF SERVICE PROVIDER	NAVAL HILL KIOSK COMPLETED	NONE		CAPEX	0				
PERCENTAGE OF RURAL DEVELOPMENT INITIATIVES COMPLETED	SMALL SCALE EGG PRODUCTION UNITS		1 SMALL SCALE EGG PRODUCTION UNIT COMPLETED	ADVERTISEMENT AND APPOINTMENT OF A SERVICE PROVIDER	SITE IDENTIFIED AND TENDER PROCESS COMMENCED	PROJECT MANAGER APPOINTED		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 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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
	PIG FARMING UNIT		1 PIG FARMING UNIT COMPLETED	ADVERTISEMENT AND APPOINTMENT OF A SERVICE PROVIDER	TENDER PROCESS COMMENCED	APPOINTMENT OF SERVICE PROVIDER	☹️	0			
	FENCING OF FARMS AND COMMONAGES		5KM OF FENCING OF FARMS AND COMMONAGES COMPLETED	25 % COMPLETION OF THE PROJECT	FENCING OF FARMS IN DEWETSDORP COMPLETED	NONE	😊	250 000			
	MUNICIPAL POUND BOTSHABELO AND WEPENER		1 MUNICIPAL POUND CONSTRUCTED	ADVERTISEMENT AND APPOINTMENT OF A SERVICE PROVIDER	SITES FOR MUNICIPAL POUNDS IDENTIFIED	APPOINTMENT OF SERVICE PROVIDER	☹️	0			
	GROUNDWATER AUGMENTATION(BOR EHOLES AND WINDMILLS)		100% COMPLETED GROUNDWATER AUGMENTATION(BOR EHOLES AND WINDMILLS)	IMPLEMENTATION OF THE PROJECT	ADVERT OF THE TENDER PLACED AND WILL CLOSE ON THE 19 DECEMBER 2018	APPOINTMENT OF SERVICE PROVIDER	☹️	100 000			
	INCUBATION CENTRES X 4	NEW	4 INCUBATION CENTRES COMPLETED	SERVICE PROVIDER APPOINTED. SITE ESTABLISH-MENT COMPLETED 10% CONSTRUCTION WORK DONE	AT TENDER PROCESS	COMPLETION OF THE DESIGNS	☹️	400 000			
PERCENTAGE OF SMME'S INITIATIVES COMPLETED	INFORMAL TRADE DESIGN AND INFRASTRUCTURE(FLEA MARKETS)	NEW	100% COMPLETE INFORMAL TRADE DESIGN AND INFRASTRUCTURE(FLEA MARKETS)	100% DETAILED DESIGNS (FLEA MARKET) DEVELOPED.	SITE IDENTIFIED FOR CONSTRUCTION OF FLEA MARKET	APPOINTMENT OF SERVICE PROVIDER	☹️	100 000	NONE		
	ARTS AND CRAFT SMME CENTRE	NEW	100% COMPLETE ARTS AND CRAFT SMME CENTRE	DESIGNS AND LAYOUT PLANS DEVELOPED AND COMPLETED	SITE IDENTIFIED FOR CONSTRUCTION OF ART AND CRAFT CENTRES FOR SMMEs	APPOINTMENT OF SERVICE PROVIDER	☹️	100 000	NONE		






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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
	HAWKING STALLS BOTSHABELO CBD		100% COMPLETE HAWKING STALLS	40% OF CONSTRUCTION OF HAWKING STALLS COMPLETED	90% CONSTRUCTION COMPLETE	NONE		1000 000	NONE		
	CONTAINER PARK THABACHU	NEW	100% COMPLETE CONTAINER PARK	40% CONSTRUCTION WORK COMPLETED	FINALIZATION OF THE TRANSFER OF LAND	APPOINTMENT OF SERVICE PROVIDER		1250 000	NONE		
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	50% COMPLETE PAPERWORK TO PURCHASE LAND FOR FACTORY SHELLS IN TOWNSHIPS	LAND TO BUILT FACTORY SHELLS AVAILABLE	NONE		OPEX			
	URBAN DESIGN (BOTSHABELO DEVELOPMENT NODE)		100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	50% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	URBAN CONCEPT DESIGN FOR BOTSHABELO DEVELOPMENT NODE COMPLETED	NONE		OPEX			
	ECONOMIC INFRASTRUCTURE (AIRPORT DEVELOPMENT NODE)		100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	50% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	NT SCOPING AND PANEL REVIEW REPORT COMPLETED TO INCLUDE ALL CLDP CYCLE PHASES	NONE		OPEX			
	URBAN DESIGN AND ECONOMIC INFRASTRUCTURE (ESTOIRE DEVELOPMENT NODE)		100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	50% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	URBAN DESIGN COMPLETED AND SERVICE PROVIDER APPOINTED FOR TOWNSHIP ESTABLISHMENT	NONE		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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)			
	SMALL TOWN REGENERATION PROGRAMME (URBAN DESIGN AND ECONOMIC INFRASTRUCTURE)		100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	50% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	REPORT COMPLETED FOR COUNCIL TO ADOPT STR PROGRAMME TOWN	NONE		OPEX				

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







NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER			
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
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%	AWAIT NEW CONSULTANT APPOINTMENTS	✘	R0			
	STERKWATER WWTW PHASE 3 CIVIL		100%COMPLETED STERKWATER WWTW PHASE 3 CIVIL	0%	0%	AWAIT NEW CONSULTANT APPOINTMENTS	✘	R0			
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%	AWAIT NEW CONSULTANT APPOINTMENTS	✘	R0			
	REFURBISHMENT OF SEWER SYSTEMS		100% OF COMPLETED TARGETED REFURBISHMENT ITEMS	60%	PROGRESS FOR THE YEAR IS AT 60%	APPOINTMENT OF NEW SERVICE PROVIDERS SHOULD BE EXPEDITED AND IN THE MEANTIME THE CONTRACTS SHOULD BE EXTENDED.	😊	50%			
	REFURBISHMENT OF WWTW'S		100% COMPLETED REFURBISHMENT	60%	PROGRESS FOR THE YEAR IS AT 60%	APPOINTMENT OF NEW SERVICE	😊	50%			

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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
						PROVIDERS SHOULD BE EXPEDITED AND IN THE MEANTIME THE CONTRACTS SHOULD BE EXTENDED.					
	REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN		100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	60%	PREFEASIBILITY AND FEASIBILITY STUDIES WERE COMPLETED	APPOINTMENT OF NEW SERVICE PROVIDERS SHOULD BE EXPEDITED AND IN THE MEANTIME THE CONTRACTS SHOULD		50%			
	REFURBISHMENT OF SEWER SYSTEMS IN VAN STADENSURUS		100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	60%	PREFEASIBILITY AND FEASIBILITY STUDIES WERE COMPLETED	APPOINTMENT OF NEW SERVICE PROVIDERS SHOULD BE EXPEDITED AND IN THE MEANTIME THE CONTRACTS SHOULD BE EXTENDED.		50%			
	REFURBISHMENT OF SEWER SYSTEMS IN WEPENER		100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	60%	THE PROGRESS IS 40%	APPOINTMENT OF NEW SERVICE PROVIDERS SHOULD BE EXPEDITED AND IN THE MEANTIME THE CONTRACTS SHOULD BE		50%			

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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
						EXTENDED. CONTRACTOR SHOULD FAST TRACK PROGRESS					
	REFURBISHMENT OF SEWER SYSTEMS IN DE WETSDORP		100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	60%	PREFEASIBILITY AND FEASIBILITY STUDIES WERE COMPLETED	APPOINTMENT OF NEW SERVICE PROVIDERS SHOULD BE EXPEDITED AND IN THE MEANTIME THE CONTRACTS SHOULD BE EXTENDED.		50%			
	REFURBISHMENT THABA NCHU MANAGEMENT SYSTEM		100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	60%	0%	0%		50%			
	EXTENSION BOTSHABELO WWTW CIVIL		100% COMPLETE EXTENSION BOTSHABELO WWTW CIVIL	0%	0%	AWAIT NEW CONSULTANT APPOINTMENTS		R0			
	EXTENSION THABA NCHU WWTW (SELOESHA) CIVIL		100% COMPLETED EXTENSIONS	25%	0%	AWAIT NEW CONSULTANT APPOINTMENTS		R4 000 066			
<u>PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO BASIC SANITATION</u>	EXTENSION THABA NCHU WWTW (SELOESHA) MECH AND ELECTRICAL		100% COMPLETED EXTENSIONS	0%	0%	AWAIT NEW CONSULTANT APPOINTMENTS		R0			

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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)			
WATER												
<u>PERCENTAGE WATER RE USE</u>	BOTSHABELO INTERNAL BULK WATER(PIPILIN E)	750M	100% COMPLETED BOTSHABELO INTERNAL BULK WATER(PIPLINE) 750M EXCAVATION AND LYING OF PIPE LINE	350M	350M	FAST TRACK THE PROJECT	☹️	R7 500 000				
	REFURBISHMENT OF WATER SUPPLY SYSTEMS		100% COMPLETION OF: 1. ESTOIRE ASBESTOS LINE REPLACEMENT 2. REPLACEMENT OF MASELSPOORT NORTH AND SOUTH LINE VALVES AND NON RETURN VALVES 3. MAINTENANCE ASSISTENCE 4. SEALING OF OLD ARBORETUM RESERVIOR 5. REPAIRING OF EASTERN LINE PAST COROBRICK	1.ESTOIRE ASBESTOS LINE REPLACEMENT 2. REPLACEMENT OF MASELSPOORT NORTH AND SOUTH LINE VALVES AND NON RETURN VALVES	27%	FAST TRACK THE PROJECT	☹️	R14 696 722				
	MASELSPOORT WATER RE-USE (PUMP STATION AND RISING MAIN)		100% COMPLETION OF DESIGN	50% COMPLETION OF DESIGN	50% COMPLETION OF DESIGN	AWAIT NEW CONSULTANT APPOINTMENTS	😊	R500 000				
	MASELSPOORT WATER RE-USE (GRAVITY LINE		100% COMPLETION OF DESIGN)	50% COMPLETION OF DESIGN	50% COMPLETION OF DESIGN	AWAIT NEW CONSULTANT APPOINTMENTS	😊	R500 000				


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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
	TO MOCKESDAM)										
	MASELSPOORT WATER RE-USE (GRAVITY TO NEWWTW)		100% COMPLETION OF DESIGN	50% COMPLETION OF DESIGN	50% COMPLETION OF DESIGN	AWAIT NEW CONSULTANT APPOINTMENTS	😊	R500 000			
% REFURBISHMENT OF WTW PERCENTAGER OF TOTAL WATER LOSSES REDUCED FROM 35.2% TO 34%	MASELSPOORT WTW REFURBISHMENT		100% COMPLETION OF DESIGN	50% COMPLETION OF DESIGN	100% COMPLETION OF PROJECT	NONE	😊	R500 000			
	BOTSHABELO INTERNAL BULK WATER(PIPILINE)	750M	100% COMPLETED BOTSHABELO INTERNAL BULK WATER(PIPILINE) 750M EXCAVATION AND LYING OF PIPE LINE	350M	97	NONE	★	R7 500 000			
	REPLACE WATER METERS AND FIRE HYDRANTS	INSTALLED/ REPLACED 277 CONVENTIONAL WATER METERS INCLUNDING BULK METERS	TO REPLACE/INSTALL 130 CONVENTIONAL AND BULK METERS	10	77	NONE	★	600 000			
	METERING OF UNMETERED SITES	128 BULK WATER METERS PURCHASED	TO PURCHASE 170 BULK WATER METERS	20	2527	NONE	★	940 000			
	REFURBISHMENT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING AND	INSTALLED 5756 AUTOMATED METER READING AND PREPAID METERS	TO INSTALL/REPLACE 2000 AUTOMATED METER READING AND PREPAID WATER METERS	200	1500	NONE	★	1 000 000			

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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
	PREPAID PROGRAMME										
	REPLACEMENT /REFURBISHMENT OF VALVES	35 VALVES INSTALLED /REFURBISHED	TO INSTALL/REPLACE/OR REFURBISH 50 VALVES	10	86	NONE		2 600 000			
ROADS AND STORMWATER											
KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	T1428A: MAN RD 198, 199 & 200: BOCHABELA(7 DAYS); UPGRADE		0.981KM OF ROAD COMPLETED	NONE	NONE	NONE		999 846			
	T1428B: MAN RD 176, 196 & 197: BOCHABELA(7 DAYS); UPGRADE		1.048KM OF ROAD COMPLETED	NONE	NONE	NONE		613 733.5			
	T1429A: MAN RD 702, 778 & 68: TURFLAAGTE, BLOMANDA PH2: UPGRADE		1.2KM OF ROAD COMPLETED	NONE	NONE	NONE		964 198			
	T1430A: ROAD K 13 (BOT RD B3 BETWEEN SECTIONS K&J); UPGRADE		1KM OF ROAD COMPLETED-	NONE	0	FAST TRACK		CAPEX			
	T1430B: BOT RD 719 & 718:		1.7KM OF ROAD COMPLETED-	NONE	NONE	NONE		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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
	SECTION 0: UPGRADE										
	T1430C: 7TH STR: BOTSHABELO SECTION H: UPGRADE		1KM OF ROAD COMPLETED-	NONE	NONE	NONE	✖	CAPEX			
	T1424: SOUTH PARK CEMETERY ENTRANCE ROAD		0	NONE	NONE	NONE	☹	CAPEX			
	T1431: AM LOUW, HOOF, TIBBIE VISSER, SLABBERT STRS: ESTOIRE: UPGRADE		2.5KM OF ROAD COMPLETED	NONE	2.5KM	NONE	😊	CAPEX			
	T1432: MAN 10786: BERGMAN SQUARE: UPGRADE		1KM OF ROAD COMPLETED	NONE	NONE	NONE	✖	CAPEX			
	T1531: SEROKI RD: SECTION M: BOTSHABELO: UPGRADE		1.8 KM OF ROAD COMPLETED	NONE	NONE	NONE	✖	CAPEX			
LENGTH (KM) OF STREET AND STORM-WATER DRAINAGE INSTALLED	CONTRACTOR LEARNERSHIP S: UPGRADING STREETS & STORMWATER		LEARNERSHIP CONTRACTOR COMPLETED	LEARNERSHIP CONTRACTOR COMPLETED	NONE	NONE	☹	CAPEX			
	ROUTE 22: TAXI ROUTES BLOEMSIDE PH		3.5 KM OF ROAD COMPLETED	NONE	NONE	NONE	✖	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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
	4, 6 & CHRIS HANI PH 3: UPGRADE										
	MAPANGWANA STREET: FREEDOM SQ; UPGRADE		1KM OF STREET COMPLETED (ONLY FOR DESIGNS)	NONE	NONE	NONE	✘	CAPEX			
	ZIM STREET PHASE 2: KAGISANONG: UPGRADE		1KM OF STREET COMPLETED (ONLY FOR DESIGNS)	NONE	NONE	NONE	✘	CAPEX			
	T1533: HILLSIDE VIEW BULK ROADS AND STORMWATER: UPGRADE		1KM OF BULK ROADS AND STORMWATER: UPGRADE	1KM OF ROADS AND STORMWATER COMPLETE	0	FAST TRACK	☹	CAPEX			
	CONTRIBUTION: FRANS KLEYNHANS ROAD		100% COMPLETED CONTRIBUTION: FRANS KLEYNHANS ROAD	100%	NONE	NONE	☹	CAPEX			
	T1534: VERENIGING AVENUE EXTENTION: BRIDGE OVER RAIL		0.9KM OF VERENIGING AVENUE EXTENTION: BRIDGE OVER RAIL	NONE	NONE	NONE	✘	CAPEX			
	STORMWATER REFURBISHMENT		100% COMPLETE STORMWATER REFURBISHMENT	NONE	NONE	NONE	✘	CAPEX			
	RESEALING OF STREETS/SPEED HUMPS		5KM OF RESEALING OF STREETS/SPEED HUMPS	1KM	NONE	NONE	☹	CAPEX			
	REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS		100% COMPLETED REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	NONE	NONE	NONE	☹	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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
	T1539: UPGRADING OF TRAFFIC INTERSECTIONS		100% COMPLETED REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	NONE	NONE	NONE	✘	CAPEX			
	UPGRADING OF STREET AND STORMWATER MOROJANENG		1KM OF STREET AND STORMWATER COMPLETED	NONE	NONE	NONE	✘	CAPEX			
	UPGRADING OF STREET AND STORMWATER SOUTPAN		0.5KM OF STREET AND STORMWATER COMPLETED (ONLY FOR DESIGNS)	NONE	NONE	NONE	✘	CAPEX			
	REFURBISHMENT MANAGEMENT SYSTEM		100% COMPLETE REFURBISHMENT MANAGEMENT SYSTEM	NONE	NONE	NONE	✘	CAPEX			
	BATHO UPGRADING OF ROADS AND STORMWATER		1 KM ROAD TO BE COMPLETED	NONE	NONE	NONE	✘	CAPEX			
<u>PERCENTAGE OF GRADED AND GRAVELLED UNSURFACED ROADS</u>	ROADS AND STORM WATER MAINTENANCE	740 KM	592 KM	148 KM 25%	280KM 47%	NONE	😊	13 626 625			
<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%	20.7 KM 55%	NONE	😊	13 626 625			



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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
<u>PERCENTAGE OF COMPLAINTS/CALL OUT RESPONDED TO WITHIN 24 HOURS (SANITATION AND WASTEWATER)</u>	SEWER INFRUSTRUCT UREMAINTAINANCE	19910	100% OF BASELINE	4950	0			4886 633			

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									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			– ORIENTED PUBLIC SERVICE									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			INCLUSION AND ACCESS									
			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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS		2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)	
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	STRINGING OF MV AND LV NETWORKS BY 31 DECEMBER 2018.	DRILLING AND PLANTING OF POLES IS COMPLETE IN FIRST AND SECOND TRANSFORMER ZONE IN MATLHARANTLHENG	THE WORK PROGRAMME WILL BE ADJUSTED	☹️		CAPEX-R 15 450 000.00	R496 206.03	
NUMBER OF HIGH MAST LIGHTS WITHIN MANGAUNG BY 30 JUNE 2019				30 ERECTED AND COMMISSIONED HIGH MAST LIGHTS WITHIN MANGAUNG BY 30 JUNE 2019	15 OF THE FOUNDATIONS TO BE CAST AND CURE. PROCUREMENT OF MATERIAL BY 31 DECEMBER 2018.	11 HIGH MAST LIGHTS FOUNDATIONS HAVE BEEN COMPLETED,	RETESTING OF OUTSTANDING HOLES IS IN PROGRESS AND THE ADJUSTMENT OF THE WORK PROGRAMME WILL BE CONDUCTED TO FAST TRACK THE PROJECT	☹️		CAPEX-R9 841 178.00	R 1.374,402.52	
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 132 KV LINES AND INSPECTION AND REPAIRS BY 31 DECEMBER 2018.	26.5 KM	THERE WILL BE AN ALLOCATION OF RESOURCES TO MAINTENANCE	☹️		OPEX	THE EXPENDITURE INCURRED IS FOR LABOUR AND TRANSPORT COMPONENTS WHICH ARE INTERNAL RESOURCES.	

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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS		2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
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 31 DECEMBER 2018.	86 DC TRANSFORMER INSPECTIONS WERE COMPLETED BY 31 DECEMBER 2019	NONE			OPEX	THE EXPENDITURE INCURRED IS FOR LABOUR AND TRANSPORT COMPONENTS WHICH ARE INTERNAL RESOURCES.		
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 31 DECEMBER 2018.	95 DISTRIBUTION CENTRE PANELS WERE TESTED BY 31 DECEMBER 2018.	THE LOAD SHEDDING THAT TRANSPIRED FROM THE 1ST TO THE 10TH DECEMBER AFFECTED THE PERFORMANCE NEGATIVELY.ADDIT IONAL RESOURCES WILL BE ALLOCATED TO MEET THE TARGET IN THE NEXT QUARTER.			OPEX	THE EXPENDITURE INCURRED IS FOR LABOUR AND TRANSPORT COMPONENTS WHICH ARE INTERNAL RESOURCES.		

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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS		2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
<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 31 DECEMBER 2018.	A) 17,45% B) 48,49% C) 80,37% D) 99,26% E) 0,00%	FINANCIAL RESOURCES NEEDS TO INCREASE FOR DECREPIT CABLES AND IMPLEMENTATION OF THE NEW CALL LOGGING SYSTEM WILL ASSIST CONTROL ROOM ON CONTROLS FOR PERFORMANCE.			OPEX	THE EXPENDITURE INCURRED IS FOR LABOUR AND TRANSPORT COMPONENTS WHICH ARE INTERNAL RESOURCES.		
<u>PERCENTAGE OF PLANNED MAINTANCE PERFORMED</u>				PLANNED INTERRUPTIONS OF THE SUPPLY TO PERFORM PLANNED MAINTENANCE SHOULD BE RESTORED AS PER NERSA LICENCE REQUIREMENT BY 30 JUNE 2019.	PLANNED INTERRUPTIONS OF THE SUPPLY TO PERFORM PLANNED MAINTENANCE INTERRUPTIONS OF THE SUPPLY TO SHOULD BE RESTORED AS PER NERSA LICENSE BY 31 DECEMBER 2018.	38 NOTICES SUBMITTED 3 DAYS BEFORE PLANNED INTERRUPTIONS OCCURRED. POWER WAS RESTORED WITHIN 6 HOURS	NONE			OPEX	THE EXPENDITURE INCURRED IS FOR LABOUR AND TRANSPORT COMPONENTS WHICH ARE INTERNAL RESOURCES.		

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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS		2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
<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 31 DECEMBER 2018.	FOUR (4) APPLICATIONS WERE RECEIVED FOR QUARTER 2.	NOT REQUIRED.			NONE, UTILISATION OF INTERNAL RESOURCES	NONE, UTILISATION OF INTERNAL RESOURCES		
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	INSPECTION OF 287 BULK METERS IN ACCORDANCE WITH THE METER MAINTENANCE PLAN BETWEEN 01 OCTOBER 2018 AND 31 DECEMBER 2018	295 BULK METER INSPECTIONS COMPLETED BETWEEN 01 OCTOBER 2018 AND 31 DECEMBER 2018.	NOT REQUIRED.			OPEX	R 0.00	NO EXPENDITURE HAS BEEN INCURRED BECAUSE THE INTERNAL RESOURCES WERE UTILISED.	
				POE: COMPLETED INSPECTION FORMS	POE: COMPLETED INSPECTION FORMS								


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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
ENSURE THAT 100% OF THE LATEST INDIGENT LIST AS APPROVED BY MMM IS CAPTURED, UPLOADED AND ACTIVATED ON THE VENDING SYSTEM FOR ALLOCATION OF FBE IN 2018/19				ENSURE THAT 100% OF THE LATEST INDIGENT LIST AS APPROVED BY MMM IS CAPTURED, UPLOADED AND ACTIVATED ON THE VENDING SYSTEM FOR ALLOCATION OF FBE IN 2018/19 POE: LATEST MMM INDIGENT RESGISTER PLUS CENTLEC VENDING MMR REPORT	ENSURE THAT 100% OF TOKENS COLLECTED BY REGISTERED INDIGENTS IN THE MMM ARE ENABLED TO RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS FOR THE PERIOD 1 OCTOBER 2018 TO 31 DECEMBER 2018 POE: LATEST INDIGENT LIST, VENDING SYSTEM MMR REPORT FOR ACTIVATED FBE METERS	61.66% OF THE REGISTERED INDIGENT LIST FROM MMM AREA IS CAPTURED, UPLOADED AND ACTIVATED ON THE VENDING SYSTEM TO ENABLE THEM TO RECEIVE FBE TOKENS	FOLLOW UP TO BE MADE WITH MMM FOR CORRECTED METER INFORMATION.	😊	OPEX	R 0.00 NO EXPENDITURE HAS BEEN INCURRED BECAUSE THE INTERNAL RESOURCES WERE UTILISED.		
100% INTEGRATIONS OF MSCOA AS PER NATIONAL TREASURY REQUIREMENTS BY 30 JUNE 2019.				ENSURE THAT 100% OF THE FOUR SYSTEMS TO BE INTEGRATED AS PER PHASE 2 OF THE MSCOA IMPERATIVES ARE IMPLEMENTED BY 30 JUNE 2019 AS PER DETAILED PROJECT ROLL-OUT PLAN I.E. ASSET MANAGEMENT SYTEM, PAYDAY, AMR-UTILYMET AND VENDING.	25% OF IDENTIFIED SYSTEMS IMPLEMENTED AS PER PROJECT ROLL-OUT PLAN. POE: PROGRESS REPORT AND PROJECT PLAN.	15% OF IDENTIFIED SYSTEMS IMPLEMENTED AS PER PROJECT ROLL-OUT PLAN.	SERVICE PROVIDER TO DEBUG THE SYSTEMS AND RUN TEST, THEN DEPLOY THE SYSTEM AGAIN. TEST RESULTS ARE EXPECTED FROM 14TH JANUARY 2019.	😊	OPEX	R 0.00 NO EXPENDITURE HAS BEEN INCURRED BECAUSE THE INTERNAL RESOURCES WERE UTILIZED.		

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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
<u>TONNES OF MUNICIPAL SOLID WASTE SENT TO LANDFILL PER CAPITA</u>	EXTENTION OF WEIGHBRIDGE OFFICE AT NORTHERN LANDFILL SITE		100% COMPLETE EXTENTION OF WEIGHBRIDGE OFFICE AT NORTHERN LANDFILL SITE	COMPLETE THE EXTENTION	ERECTION STAGE IS 50 % COMPLETED	CONTRACTOR MUST COMPLETE THE PROJECT BY 30 JANUARY 2019	☹️	844 000			
	TWO WEIGHBRIDGES FOR TRANSFER STATION IN THABA NCHU		2 TWO WEIGHBRIDGES FOR TRANSFER STATION IN THABA NCHU COMPLETED	DRAW UP DESIGNS AND PLANNING ADVERTISE TENDER	REQUESTED TO ADVERTISE FOR THE APPOINTMENT OF CONSULTANT HAVE BEEN SUBMITTED TO SCM TO ADVERTISE.	THE APPOINTMENT OF THE CONSULTANTS MUST TAKE PLACE AS A MATTER OF URGENCY IN ORDER TO START WITH THE DESIGN PHASE OF TWO WEIGHBRIDGES	☹️	1 452 100			
<u>TONNES OF MUNICIPAL SOLID WASTE DIVERTED FROM LANDFILL PER CAPITA</u>	UPGRADING AND REFURBISHMENT OF BOTSHABELO LANDFILL SITES		100% COMPLETE UPGRADING AND REFURBISHMENT OF BOTSHABELO LANDFILL SITES	APPOINT CONTRACTOR AND START WITH THE PROJECT	REQUESTED TO ADVERTISE FOR THE APPOINTMENT OF CONSULTANT HAVE BEEN SUBMITTED TO SCM TO ADVERTISE.	THE APPOINTMENT OF THE CONSULTANTS MUST TAKE PLACE AS A MATTER OF URGENCY IN ORDER TO START WITH THE UPGRADING AND REFURBISHMENT OF THE LANDFILL SITES.	☹️	1000 000			
	DEVELOPMENT OF TRANSFER STATION IN THABA'NCHU		100% COMPLETE DEVELOPMENT OF TRANSFER STATION IN THABA'NCHU	DRAW UP THE DESIGNS ADVERTISE TENDER	REQUESTED TO ADVERTISE FOR THE APPOINTMENT OF CONSULTANT HAVE BEEN SUBMITTED TO SCM TO ADVERTISE.	THE APPOINTMENT OF THE CONSULTANTS MUST TAKE PLACE AS A MATTER OF URGENCY IN ORDER TO START WITH THE DEVELOPMENT OF TRANSFER STATION	☹️	1 875 000			
	UPGRADING AND REFURBISHMENT OF NORTHERN LANDFILL SITES		100% COMPLETE UPGRADING AND REFURBISHMENT OF NORTHERN LANDFILL SITES	APPOINT CONTRACTOR START WITH THE PROJECT	REQUESTED TO ADVERTISE FOR THE APPOINTMENT OF CONSULTANT HAVE BEEN SUBMITTED TO SCM TO ADVERTISE.	THE APPOINTMENT OF THE CONSULTANTS MUST TAKE PLACE AS A MATTER OF URGENCY IN ORDER TO START WITH THE UPGRADING AND REFURBISHMENT OF THE LANDFILL SITES.	☹️	1 500 000			








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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
	UPGRADING AND REFURBISHMENT OF SOUTHERN LANDFILL SITES		100% COMPLETE UPGRADING AND REFURBISHMENT OF SOUTHERN LANDFILL SITES	APPOINT CONTRACTOR START WITH THE PROJECT	REQUESTED TO ADVERTISE FOR THE APPOINTMENT OF CONSULTANT HAVE BEEN SUBMITTED TO SCM TO ADVERTISE.	THE APPOINTMENT OF THE CONSULTANTS MUST TAKE PLACE AS A MATTER OF URGENCY IN ORDER TO START WITH THE UPGRADING AND REFURBISHMENT OF THE LANDFILL SITES.	☹️	1 500 000			
NO OF PERMITTED LANDFILL SITES MAINTAINED AND UPGRADED	NEW FENCE AT NORTHERN LANDFILL SITE		1.5KM OF NEW FENCE AT NORTHERN LANDFILL SITE	INSALL FENCE AT THE NORTHERN LANDFILL SITE	CONTRACTOR MOKONE FENCING APPOINTED AT END OF NOVEMBER 2018	NONE	😊	500 000			
	NEW FENCE AT SOUTHERN LANDFILL SITE		1.5KM OF NEW FENCE AT SOUTHERN LANDFILL SITE	INSALL FENCE AT THE SOUTHERN LANDFILL SITE	CONTRACTOR RAMAPANA TRADING APPOINTED AT END OF NOVEMBER 2018	NONE	😊	950 000			
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	MORE RESOURCES NEEDED TO ENSURE 100% COLLECTION ON A DAILY BASIS	😊	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% OF KNOWN INFORMAL SETTLEMENTS RECEIVING INTEGRATED WASTE	N/A	😊	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 UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	N/A	☹️	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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)			
<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 - WALKWAYS	100% COMPLETION OF THE POCKET PARK 30% COMPLETION OF WALKWAYS	POCKET PARK IS DELAYED DUE TO UNFORESEEN CHALLENGES EXPERIENCED WITH TAXI ASSOCIATION. WALKWAYS IS AHEAD OF SCHEDULE AND AROUND 40% IS COMPLETED.	NEGOTIATIONS WITH TAXI ASSOCIATION SHOULD BE FINALISED IN ORDER TO START CONSTRUCTION OF POCKET PARK.		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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)				
CAPEX													
PERCENTAGE ESTABLISHMENT OF A NEW ZOO AT KWAGGAFONTEIN	ESTABLISHMENT OF A NEW ZOO AT KWAGGAFONTEIN	ZOO FENCED, SERVICE PROVIDER APPOINTED FOR PHASE 1 OF BULK SERVICES	PHASE 1 OF BULK SERVICES OF ZOO AT KWAGGAFONTEIN 100% COMPLETED	CONTINUATION OF PROJECT	NONE	NEGATIVE		500 000					
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 NALI'S VIEW CEMETERY COMPLETED	APPOINTMENT OF SERVICE PROVIDER & SITE ESTABLISHMENT	0	PROJECT WILL BE CHANGED TO - DEVELOPMENT OF NALLISVIEW CEMETERY		250 000					
OPEX													
NUMBER OF DRINKING WATER SAMPLES TAKEN	DRINKING WATER SAMPLES TAKEN	WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18	1300 DRINKING WATER SAMPLES TAKEN	325 DRINKING WATER SAMPLES TAKEN	531 DRINKING WATER SAMPLES TAKEN	NONE REQUIRED		OPEX					
NUMBER OF FOOD PREMISE INSPECTIONS CONDUCTED AS PER PROVISION OF THE FOODSTUFFS, COSMETIC AND DISINFECTANT ACT 54 1972	FOOD PREMISE INSPECTIONS CONDUCTED AS PER PROVISION OF THE FOODSTUFFS, COSMETIC AND DISINFECTANT ACT 54 1972	WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18	9000 FOOD PREMISES INSPECTED	2250 FOOD PREMISES INSPECTIONS CONDUCTED	3215 FOOD PREMISES INSPECTIONS CONDUCTED	NONE REQUIRED		OPEX					
<u>PERCENTAGE OF ATMOSPHERIC EMISSION LICENCES (AEL'S) PROCESSED WITHIN GUIDELINE TIMEFRAMES</u>	IMPROVED AIR QUALITY	NO BASELINE – NEW COMPULSORY INDICATOR INTRODUCED BY NATIONAL TREASURY	DEMAND BASED	ALL APPLICATIONS RECEIVED HANDLED AND APPROVED WITHIN 30 DAYS	0 APPLICATIONS RECEIVED	NONE REQUIRED		OPEX					







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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)			
<u>PROPORTION OF AQ MONITORING STATIONS PROVIDING ADEQUATE DATA OVER A REPORTING YEAR</u>	IMPROVED AIR QUALITY	NO BASELINE – NEW COMPULSORY INDICATOR INTRODUCED BY NATIONAL TREASURY	DEMAND BASED	NONE	1 AIR QUALITY STATION REPAIRED PELONOMI	NONE REQUIRED		OPEX				
NUMBER OF LIBRARY PROGRAMMES TO COMMUNITIES	LIBRARY PROGRAMME TO COMMUNITIES	WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18	100 LIBRARY PROGRAMME ACTIVITIES TO COMMUNITIES	25 LIBRARY PROGRAMME ACTIVITIES TO COMMUNITIES	182 LIBRARY PROGRAMME ACTIVITIES TO COMMUNITIES	NONE REQUIRED		OPEX				
<u>NUMBER OF PUBLIC LIBRARIES PER 100 000 POPULATION</u>	LIBRARIES PER 100 000 PEOPLE	1.9 LIBRARIES PER 100 000 PEOPLE (Current 15 Libraries)	1 LIBRARY TO SERVE 100 000 PEOPLE	NUMBER OF PUBLIC LIBRARIES PER 100 000 POPULATION	15 LIBRARIES SERVING 771 745 PEOPLE	NONE REQUIRED		OPEX				
NUMBER OF TRAINING PROGRAMMES ON HIV/AIDS	TRAINING PROGRAMMES ON HIV/AIDS	WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18	12 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED	3 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED	1 TRAINING PROGRAM ON HIV/AIDS PREVENTION CONDUCTED			OPEX				
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 OPERATIONS CONDUCTED	NONE REQUIRED		OPEX				
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	6 STREET TRADING OPERATIONS CONDUCTED	NONE REQUIRED		OPEX				
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	310 TRAFFIC FINES ISSUED	NONE REQUIRED		OPEX				

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER			
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASLINE 2017/18	PERFORMANCE TARGET 2018/19	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
NUMBER OF NOTICES ISSUED TO MOTORISTS DRIVING WITHOUT SAFETYBELTS	DRIVER FITNESS ROAD SAFETY PROJECT	NO BASELINE -NEW	1000 NOTICES ISSUED TO MOTORIST DRIVING WITHOUT SAFETYBELTS: 1000	250 NOTICES ISSUED TO MOTORIST DRIVING WITHOUT SAFETYBELTS	559 TRAFFIC FINES ISSUED	NONE REQUIRED		OPEX			
NUMBER OF FIRE AND RESCUE CALLS TO WHICH RESOURCES ARE DISPATCHED WITHIN 3 MINUTES	FIRE AND RESCUE CALLS TO WHICH RESOURCES ARE DISPATCHED WITHIN 3 MINUTES	WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18	(8 OUT OF 10) EMERGENCY CALLS RECEIVED ARE DISPATCHED WITHIN 3 MINUTES	(8 OUT OF 10) EMERGENCY CALLS RECEIVED ARE DISPATCHED WITHIN 3 MINUTES	10 OUT OF 10 [440 OUT OF 440 CALL RECEIVED WERE DISPATCHED WITHIN 3 MINUTES]	NONE REQUIRED		OPEX			
PERCENTAGE OF JOC ATTENDANCE AT PUBLIC EVENTS	PERCENTAGE OF JOC ATTENDANCE AT PUBLIC EVENTS	WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18	90% JOC ATTENDANCE AT PUBLIC EVENTS	90% JOC ATTENDANCE AT PUBLIC EVENTS	100% [13 JOC ATTENDANCE AT PUBLIC EVENTS]	NONE REQUIRED		OPEX			
NUMBER OF SAFETY AND GRADING CERTIFICATES ASSESSMENTS EXECUTED WITHIN 7 DAYS AFTER APPLICATIONS RECEIVED.	SAFETY AND GRADING CERTIFICATES ASSESSMENTS EXECUTED WITHIN 7 DAYS AFTER APPLICATIONS RECEIVED.	WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18	SAFETY AND GRADING CERTIFICATES ISSUED – 10 OUT OF 10	SAFETY AND GRADING CERTIFICATES ISSUED – 10 OUT OF 10	10 OUT OF 10 [29 SAFETY GRADING CERTIFICATES ISSUED]	NONE REQUIRED		OPEX			
NUMBER OF MUNICIPAL WORKPLACES WITH COMPLETED CONTINGENCY PLANS	MUNICIPAL WORKPLACES WITH COMPLETED CONTINGENCY PLANS	WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18	COMPLETION OF CONTINGENCY PLANS OF TEN (10) WORKPLACES	2 APPROVED CONTINGENCY PLANS IN PLACE	2 CONTINGENCY PLANS	NONE REQUIRED		OPEX			
NUMBER OF DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18	3 CAMPAIGNS ON DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	1 CAMPAIGN ON DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	1 EDUCATION AND AWARENESS CAMPAIGN	NONE REQUIRED		OPEX			

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER			
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASLINE 2017/18	PERFORMANCE TARGET 2018/19	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
NUMBER OF DISASTER RISK ASSESSMENTS CONDUCTED WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED	DISASTER RISK ASSESSMENTS CONDUCTED WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED	WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18	10 OUT OF 10 DISASTER RISK ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED	10 OUT OF 10 DISASTER RISK ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED	10 OUT OF 10 {38 HOUSE ASSESSMENTS}	NONE REQUIRED		OPEX			
<u>PERCENTAGE COMPLIANCE WITH THE REQUIRED ATTENDANCE TIME FOR STRUCTURAL FIRE FIGHTING INCIDENTS</u>	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	64% (80 OUT OF 124 STRUCTURAL FIRES ATTENDED TO WITHIN 14 MINUTES)	NONE REQUIRED		OPEX			
<u>NUMBER OF FULL TIME FIRE FIGHTERS PER 1 000 OF POPULATION</u>	TOTAL NUMBER OF PAID FULL-TIME FIREFIGHTERS EMPLOYED BY THE MUNICIPALITY AT THE END OF THE REPORTING PERIOD.	NEW COMPULSORY INDICATOR INTRODUCED BY NATIONAL TREASURY 0,134 FULL TIME FIREFIGHTERS PER 1000 POPULATION CURRENTLY EMPLOYED	0,134 FULL TIME FIREFIGHTERS PER 1000 POPULATION EMPLOYED BY END JUNE 2019	NO QUARTER SPECIFIC TARGET	NO QUARTER SPECIFIC TARGET	NONE REQUIRED		OPEX			
NUMBER OF INSPECTIONS AT HIGH RISK PREMISES	INSPECTIONS AT HIGH RISK PREMISES	WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18	90 INSPECTIONS AT HIGH RISK PREMISES	20 INSPECTIONS AT HIGH RISK PREMISES	37	NONE REQUIRED		OPEX			
NUMBER OF INSPECTIONS AT MODERATE RISK PREMISES	INSPECTIONS AT MODERATE RISK PREMISES	WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18	250 INSPECTIONS AT MODERATE RISK PREMISES	60 INSPECTIONS AT MODERATE RISK PREMISES	84	NONE REQUIRED		OPEX			
NUMBER OF INSPECTIONS AT LOW RISK PREMISES	INSPECTIONS AT LOW RISK PREMISES	WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18	1800 INSPECTIONS AT LOW RISK PREMISES	400 INSPECTIONS AT LOW RISK PREMISES	769	NONE REQUIRED		OPEX			







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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
NUMBER OF BUILDING PLANS SUBMITTED SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS.	BUILDING PLANS SUBMITTED SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS.	WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18	8 OUT OF 10 BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS	8 OUT OF 10 BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS	10 OUT OF 10 (53 OUT OF 53 PLANS SCRUTINIZED WITHIN 5 WORKING DAYS)	NONE REQUIRED		OPEX			

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	BASLINE 2017/18	PERFORMANCE TARGET 2018/19	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)			
PERCENTAGE PROCUREMENT OF OFFICE FURNITURE	PROCUREMENT OF OFFICE FURNITURE AS PER USER DIRECTORATE REQUIREMENTS	43%	100% PROCUREMENT OF OFFICE FURNITURE AS PER USER DIRECTORATE REQUIREMENTS	25%	1.94%	LOW SPENDING DUE TO MORATORIUM ON PROCUREMENT FURNITURE – SPENDING TO INCREASE AS SOON AS MORATORIUM IS LIFTED		975 000				
NUMBER OF HANDHELD DEVICES FOR FIELD VERIFICATION	PROCUREMENT OF 100 HANDHELD DEVICES FOR FIELD VERIFICATION.	0	100 HANDHELD DEVICES	25	0	IN THE PROCESS OF PROCURING HANDHELD DEVICES		127 000				
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 12%	29.8 % OF ACCOUNTS ESTIMATED	- PREPAID PROJECT IS BEING IMPLEMENTED - NEW DEVICES ARE BEEN PROCURED ESPECIALLY OR FORMER NALEDI REGION AND SOUTPAN		OPEX				
		98% OF ACCOUNTS ISSUED TO CORRECT ADDRESSES	99% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT ADDRESSES	94% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT ADDRESSES	98.31% OF CONSUMER ACCOUNTS WERE ISSUED TO CORRECT ADDRESSES	NONE REQUIRED AS TARGET EXCEEDED		OPEX				
COLLECTION RATE TO BE IMPROVED FROM 86% -91%		86%	91% COLLECTION RATE	90.5% COLLECTION RATE	91.52% COLLECTION RATE	NONE REQUIRED		OPEX				
NUMBER OF HANDED OVER ACCOUNTS		2 406	4 000 ACCOUNTS	2000 ACCOUNTS	NEW DEBT COLLECTORS ARE IN THE PROCESS	NEW DEBT COLLECTOR'S TO BE APPOINTED		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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)			
SUCCESSFULLY COLLECTED					OF BEEN APPOINTED. TENDER WAS OUT BY OCTOBER 2018.							
NUMBER OF DEFAULTING BUSINESSES LITIGATED		72	300 DEFAULTING BUSINESSES LITIGATED	200 DEFAULTING BUSINESSES LITIGATED	370 BUSINESSES LITIGATED	NONE REQUIRED	★	OPEX				
NUMBER OF DEFAULTING DOMESTIC CUSTOMERS GARNISHED		21	500 DEFAULTING CUSTOMERS GARNISHED	150 DEFAULTING CUSTOMERS GARNISHED	346 DEFAULTING CUSTOMERS GARNISHED	NONE REQUIRED	★	OPEX				
% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET (FROM 80%)		95%	95% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	40% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	OPERATING 48.78% CAPITAL 25.33%	NONE ACCELERATE IMPLEMENTATION AND SPENDING ON CAPITAL PROJECTS.	😊	OPEX				
AN IMPROVED AUDIT OUTCOME		FINANCIAL UNQUALIFIED REPORT	FINANCIAL UNQUALIFIED REPORT	-	N/A	NONE	✖	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	NONE REQUIRED	😊	OPEX				
TOTAL VALUES OF IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE IDENTIFIED BY AUDITOR		0%	0% IRREGULAR EXPENDITURE	0% IRREGULAR EXPENDITURE	0	AWAITING THE FINAL AUDITED ANNUAL FINANCIAL STATEMENTS.	😞	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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)			
GENERAL AS A % OPERATING BUDGET.												
MONTH(S) COVERAGE		0.23 MONTHS	> 3 MONTHS	> 2 MONTH	0.52 MONTHS	IMPROVEMENT OF CASH COLLECTION AND A REDUCTION IN THE EXPENDITURE LEVELS.	😊	OPEX				
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	39 DAYS	TIMELY SUBMISSION OF INVOICES BY USERS TO FINANCE.	😊	OPEX				
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	N/A	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	N/A	NONE	❌	OPEX				
LONG TERM AND SHORT TERM CREDIT RATING		A3.ZA (NEGATIVE OUTLOOK)	A3.ZA	0	N/A	NONE	❌	OPEX				
INCREASING REVENUE BASE BY ACCOUNTING FOR		NO INCREASE IN REVENUE BASE	REVENUE BASE INCREASED BY R10 MILLION	0	N/A	NONE	❌	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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)			
UNACCOUNTED SERVICES												
NUMBER OF INTERIM VALUATION ROLL PREPARED AND IMPLEMENTED BI-ANNUALLY		1 INTERIM VALUATION ROLL IMPLEMENTED	INTERIM VALUATION ROLLS IMPLEMENTED BI-ANNUALLY	1 INTERIM VALUATION ROLLS IMPLEMENTED BI-ANNUALLY	1 INTERIM VALUATION ROLLS IMPLEMENTED	NONE REQUIRED		OPEX				
FIXED ASSET REGISTER IS COMPILED AND UPDATED MONTHLY		12 FAR UPDATES	12 FAR UPDATES	3 FAR UPDATES	THE ASSET REGISTER ARE UPDATED ON A MONTHLY BASIS AS THE CAPITAL IN LINE WITH THE PEC CERTIFICATES AND THE CAPITAL EXPENDITURE.	NONE REQUIRED		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.	1 COMPLETE COUNT OF ALL MOVABLE AND IMMOVABLE ASSETS MID-YEAR	THE ASSET COUNT OF THE MOVABLE AND IMMOVABLE ASSETS IS GOING TO COMMENCE ON THE 3 RD QUARTER.	NONE REQUIRED		OPEX				
ALL RISKS OF AWARDED TENDERS TO EMPLOYEES OF STATE IS ELIMINATED		100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	NONE REQUIRED		OPEX				
ALL CONTRACTING IS DONE IN ACCORDANCE TO SCM POLICY		100% OF AWARDED CONTRACTS IN LINE WITH SCM REGULATIONS	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	NONE REQUIRED		OPEX				
BUDGETED CASH FLOW VERSUS		POSITIVE CASH FLOW	POSITIVE CASH FLOW MONTHLY	POSITIVE CASH FLOW MONTHLY	POSITIVE CASH FLOW BALANCE	NONE REQUIRED		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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)				
ACTUAL CASH FLOW REPORTS			THROUGHOUT THE YEAR	THROUGHOUT THE YEAR	MAINTAINED. NO BANK OVERDRAFT								
<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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)				
<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	FOLLOW UP ON ENGINEERING COMMITMENT TO INCREASE CAPACITY IN THEIR DESIGNS SECTION		0					
<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	50	0	DESIGNS SUBMITTED AND AWAITING APPROVALS. CONTRACTOR TO BE APPOINTED BY MARCH 2019		12 500 000					
	BOTSHABELO WEST EXT 1 (1000 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION		1000 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	150	0	DESIGNS SUBMITTED AND AWAITING APPROVALS. CONTRACTOR TO BE APPOINTED BY MARCH 2019		3 750 000					
	MOROKA (THABANCHU) EXT 27 (290 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION		290 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	90	0	TENDER CLOSED 11 DECEMBER 2018 FAST-TRACK FOR APPOINTMENT OF CONTRACTOR		4 500 000					
	BLOEMSIDE PHASE 7 (1128 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION		1128 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	130	0	THE PANEL OF CONSULTANTS BID REJECTED BY BEC. HS TO FAST TRACK APPOINTMENT OF CONSULTANT PER PROJECT		12 690 000					

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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
	SONDERWATER PHASE 2 (80 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION		80 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	25	0	THE PANEL OF CONSULTANTS BID REJECTED BY BEC. HS TO FAST TRACK APPOINTMENT OF CONSULTANT PER PROJECT		2 750 000			
	BLOEMSIDE PHASE 9 & 10 (500 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION		500 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	200	0	THE PANEL OF CONSULTANTS BID REJECTED BY BEC. HS TO FAST TRACK APPOINTMENT OF CONSULTANT PER PROJECT		10 000 000			
	VISTAPARK 2& 3 - REALIGNMENT (REROUTING) OF BULK WATER PIPE		100% REALIGNMENT OF BULK WATER PIPE	40%	66%	FINANCE TO STICK TO PAYMENT SCHEDULES		9 000 000			
TO PROVIDE SECURITY OF TENURE	TITLE DEEDS TRANSFERRED TO ELIGIBLE BENEFICIARIES		1800 TITLE DEEDS TO BE TRANSFERRED TO ELIGIBLE BENEFICIARIES	400	12	REGIONAL OFFICES TO CONDUCT DOOR TO DOOR FOR VERIFICATION OF BENEFICIARIES		1 407 200			
TO PROVIDE SECURITY OF TENURE	ISSUING OF THE PTO'S		2500 PTO'S TO BE ISSUED	625	447			0			





6.4.10 OFFICE OF THE CITY MANAGER





NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
					TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT		BASELINE 2017/18	PERFORMANCE TARGET 2018/19	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)			
NUMBER OF PERFORMANCE REPORT DEVELOPED	PREFORMANC E REPORTS DEVELOPED		6 REPORTS DEVELOPED	6 PERFORMANC E REPORT DEVELOPED	1 ST QUARTER SDBIP REPORT	1 ST QUARTER SDBIP REPORT DEVELOPED AND DRAFT ANNUAL REPORT TO AG			OPEX				
A FUNCTIONAL AUDIT COMMITTEE THAT MEETS AT LEAST 4 TIMES ANNUALLY			4	4	1	2 AUDIT COMMITTEE MEETINGS HELD 25 OCTOBER 2018 16 NOVEMBER 2018	NONE		OPEX				
A FUNCTIONAL AUDIT COMMITTEE THAT REPORTS AT LEAST 3 TIMES TO COUNCIL.			2	3	1	1 REPORT ISSUED TO COUNCIL (1 ST Q MFMA SEC 52(D))	NONE		OPEX				
A FUNCTIONAL INTERNAL AUDIT ACTIVITY OPERATING ACCORDING TO THE IIA STANDARDS AND APPROVED RISK BASED INTERNAL AUDIT PLANS			25	26	7	9 AUDITS CONDUCTED, AND REPORTS ISSUED DIRECT ASSISTANCE TO THE AUDITOR-GENERAL: EMPLOYEE PHYSICAL VERIFICATION (05/2018-19) COMPLIANCE CHECKLIST Q1 2018/19 (06/2018-19) AUDIT OF PERFORMANCE INFORMATION - 1ST QUARTER SDBIP PROGRESS REPORT 2018/2019 (07/2018-19) FACILITIES MAINTENANCE AUDIT (08/2018-19) INDIGENT BURIALS (09/2018-19) FACILITIES MANAGEMENT: CONSUMABLES (10/2018-19) FACILITIES MANAGEMENT: RENTAL OF FACILITIES (MUNICIPAL HALLS) (11/2018-19) LAND USE CONTROL	NONE		OPEX				





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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
						(12/2018-19) BRAM FISCHER SECURITY RISK ASSESSMENT REPORT						
PUBLIC TRANSPORT												
PROVISION OF BOTSHABELO NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESS DESIGN STANDARDS	BOTSHABELO - NON-MOTORIZED TRANSPORT		2.65 KM OF UNIVERSALLY ACCESSIBLE NON-MOTORIZED TRANSPORT NETWORK	2.65 KM	NONE	2.65 KM	NONE (POE – COMPLETION CERTIFICATE)		0			
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	NONE	3.0 KM	NONE (POE – COMPLETION CERTIFICATE)		0			
PROVISION OF FUNCTIONAL AND COMPLIANT IPTN TRUNK ROUTE ROAD INFRASTRUCTURE	IPTN PHASE 1C MOSHOESHOE - TRUNK ROUTE (MAPHISA TO ROCKLANDS)		3.4 KM OF IPTN BUS TRUNK ROUTE	2 KM OF IPTN TRUNK ROUTE COMPLETED	0.5 KM	0KM	CONTRACTOR HAS NOW ESTABLISHED SITE AND WILL COMMENCE WITH WORK IN JAN 2019 (POE – APPOINTMENT LETTER)		10 000 000.00			
PROVISION OF FUNCTIONAL AND COMPLIANT IPTN TRUNK ROUTE ROAD INFRASTRUCTURE	IPTN PHASE 1B FORT HARE ROAD - TRUNK ROUTE		2.4 KM OF IPTN BUS TRUNK ROUTE	100% COMPLETED TRUNK ROUTE	0.5 KM	0KM	THERE WAS A DELAY IN APPOINTMENT OF CONTRACTOR. THE CONTRACTOR HAS NOW BEEN APPOINTED AND COMMENCEMENT IS 15 JAN 2019 (POE – APPOINTMENT LETTER)		10 000 000.00			
<u>NUMBER OF OPERATIONAL PUBLIC TRANSPORT ACCESS POINTS ADDED</u>	IPTN PHASE INTERMODAL - TRUNK STATIONS		1 COMPLETE IPNT CLOSED BUS STATION	1 INTERMODAL TRUNK STATION COMPLETED	NONE	0	THIS PROJECT CAN ONLY COMMENCE IF/WHEN THE CITY CONCLUDES THE LEASE OF INTERMODAL FACILITY WITH THE TAXI INDUSTRY.		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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
	IPTN PHASE 1 - TRUNK STATION 2		1 COMPLETE IPNT CLOSED BUS STATION	TRUNK STATION COMPLETED	NONE	0	BUS STATIONS/STOPS WILL ONLY BE CONSTRUCTED UPON COMPLETION OF TRUNK ROUTES		0			
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	NONE	1.25 KM	NONE. PROJECT IS COMPLETE (SEE ATTACHED POE – PRACTICAL COMPLETION CERTIFICATE		0			
PLANNING AND DESIGN OF THE IPTN BUS DEPOT	IPTN BUS DEPOT		79 371 M²	CONSTRUCTION OF BUS DEPOT EARTHWORKS WORKS	19 842.75	0	THERE WAS A DELAY IN APPOINTING A CONTRACTOR. HOWEVER THE MATTER HAS BEEN RESOLVED AND CONTRACTOR WILL BE COMMENCING WITH WORK IN JANUARY 2019		0			
PROCUREMENT OF BUS FLEET FOR IPTN	IPTN BUS FLEET		47 BUSES	DEPOSIT PAYMENT FOR IPTN BUS FLEET PROCUREMENT	DEPOSIT FOR 47 BUSES	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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)			
PERCENTAGE OF FIRE COMMUNICATION SYSTEM UPGRADED	FIRE COMMUNICATION SYSTEM FOR MMM BUILDINGS			100% UPGRADING OF FIRE COMMUNICATION SYSTEM BRAM FISCHER BUILDING	SCM PROCESS	ITEM SERVED AT BEC AND WAS REFERRED BACK (AWAITING FINAL REPORT FROM BEC)	POSSIBLE RE-ADVERTISEMENT		NONE				
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	SCM PROCESSES	ENGINEERS APPOINTED AND FINALIZING TECHNICAL SPECIFICATION FOR THE EQUIPMENT REQUIRED	NONE		NONE				
PERCENTAGE OF LIFT UPGRADED	NEW PASSENGER CARRIER/LIFT: GABRIEL DICHABE			100% COMPLETE UPGRADING OF NEW PASSENGER CARRIER/LIFT: GABRIEL DICHABE	SCM PROCESSES	FINALIZING A DEVIATION REPORT	NONE		NONE				
	PASSENGER CARRIER/LIFT: THABANCHU REGIONAL OFFICE			100% COMPLETE UPGRADING OF PASSENGER CARRIER/LIFT: THABANCHU REGIONAL OFFICE	SCM PROCESSES	ENGINEERS APPOINTED AND FINALIZING TECHNICAL SPECIFICATION FOR THE EQUIPMENT REQUIRED	NONE		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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
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.	CONDUCT A FEASIBILITY STUDY AND BENCHMARKING ON INTEGRATION OF SYSTEMS	BID SPECIFICATION COMMITTEE APPROVED THE SPECIFICATIONS FOR THE APPOINTMENT OF A PANEL IN ORDER FOR MMM TO INTEGRATE ICT SYSTEMS	NONE		500 000			
PERCENTAGE OF HARDWARE EQUIPMENT PROCURED	HARDWARE EQUIPMENT			PROCUREMENT OF SERVER HARDWARE EQUIPMENT FOR BRAM FISCHER	TECHNICAL REPORT NEEDS TO BE SUBMITTED TO THE BID EVALUATION COMMITTEE	TENDER HAS BEEN ADVERTISED AND HAS CLOSED	TECHNICAL REPORT TO SERVE AT BEC		NONE			
PERCENTAGE OF DESKTOPS AND LAPTOPS PROCURED	DESKTOPS AND LAPTOPS			PROCUREMENT OF DESKTOPS AND LAPTOPS	TECHNICAL REPORT NEEDS TO BE SUBMITTED TO THE BID EVALUATION COMMITTEE	TENDER HAS BEEN ADVERTISED AND HAS CLOSED	TECHNICAL REPORT TO SERVE AT BEC		NONE			
PERCENTAGE OF TELECOM INFRASTRUCTURE EQUIPMENT PROCURED	TELECOM INFRASTRUCTURE EQUIPMENT			PROCUREMENT OF TELECOM INFRASTRUCTURE EQUIPMENT	UPGRADE PUB IN CHRIS DE WET	NONE			500 000			

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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)			
PERCENTAGE OF ICT NETWORK EQUIPMENT PROCURED	ICT NETWORK EQUIPMENT			PROCUREMENT OF ICT NETWORK EQUIPMENT	APPOINTMENT OF A SERVICE PROVIDER AND APPROVAL OF SERVICE LEVEL AGREEMENT	TECHNICAL REPORT HAS BEEN PRESENTED TO THE BID EVALUATION COMMITTEE	TECHNICAL REPORT NEEDS TO BE APPROVED BY THE BID EVALUATION COMMITTEE IN ORDER TO APPOINT A SERVICE PROVIDER		NONE				
PERCENTAGE OF DATA CENTRE INFRASTRUCTURE UPGRADED	DATA CENTER INFRASTRUCTURE			COMPLETE UPGRADE OF DATA CENTRE INFRASTRUCTURE	REPLACEMENT OF A UPS IN FRESH PRODUCE MARKET	UNINTERRUPTED POWER SUPPLY HAS BEEN INSTALLED IN THE FRESH PRODUCE MARKET SUCCESSFULLY	NONE		800 000				
PERCENTAGE OF RADIO LINKS PROCURED	RADIO LINKS			PROCUREMENT OF RADIO LINKS	PROCUREMENT AND INSTALLATION OF A HIGH SITE IN DEWETSDORP	INSTALLATION COMPLETED	NONE		400 000				
MAXIMISATION OF FORMAL ENGAGEMENTS WITH ORGANISED LABOUR.	LLF MEETINGS CONVENED		0	12 MEETINGS CONVENED WITH ORGANISED LABOUR	3	3 MEETINGS	NONE		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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)			
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.	COMPILE AND SUBMIT THE FINAL DRAFT WSP FOR APPROVAL BY THE CITY MANAGER	TRAINING NEEDS ANALYSIS TEMPLATE CIRCULATED ON INFO. CONSOLIDATION OF DATA TO FOLLOW.	MANAGE DELAYS IN SUBMISSION OF TRAINING NEEDS WITH APPROPRIATE TIME FRAMES. COMMENCE WITH THE COMPILATION AND CONSULTATIVE PROCESS FOR SUBMISSION IN APRIL.		NONE				
CAPACITY BUILDING FOR IMPROVED PRODUCTIVITY AND SERVICE DELIVERY	IMPLEMENTATION OF TRAINING INTERVENTIONS IN LINE WITH THE WSP		0	100 = NUMBER OF EMPLOYEES BENEFITING FROM MANDATORY AND DISCRETIONARY GRANTS	50	10 IDP AND 15 AET	EXPEDITE SCM PROCESSES FOR THE APPOINTMENT OF A SERVICE PROVIDER TO TRAIN IN LINE WITH WSP. MAKE PROVISION TO CATER FOR THE REMAINING 25 NOT CATERED BY SETA.		NONE				
REGULATED EMPLOYEE ENVIRONMENT	DEVELOPMENT OF EMPLOYEE RELATED POLICIES		4 POLICIES APPROVED FOR	8 POLICIES	ROLL -OUT OF ACTION PLAN	STANDBY ALLOWANCE POLICY AND EMPLOYEE STUDY ASSISTANCE POLICY	NONE		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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
			IMPLEMENTATION			PRESENTED TO THE POLICY FORUM BEFORE BEING SUBMITTED TO STUDY GROUP AND OTHER CONSULTATIVE STRUCTURES						
ALIGN THE ORGANIZATIONAL STRUCTURE TO THE SERVICE DELIVERY AND DEVELOPMENT NEEDS OF THE CITY.	REVIEW THE ORGANIZATIONAL STRUCTURE.		2012 APPROVED ORGANISATIONAL AND SUBSEQUENT AMENDMENTS.	PRESENT THE REVIEW AND ALIGNED ORGANIZATIONAL STRUCTURE	PRESENT TO EMT; MAYCO AND LLF	INPUTS ON ORGANOGRAM HAVE BEEN RECEIVED AND CONSOLIDATED. PROPOSED ORGANOGRAM IS READY TO SERVE AT EMT AND THEN SUBSEQUENT FORUMS.	ITEMS ALREADY SUBMITTED FOR INCLUSION IN THE AGENDA OF THE EMT		NONE			
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	DEVELOPMENT OF POLICY AND GUIDELINES	DRAFT OVERTIME POLICY DEVELOPED. READY TO SERVE AT SECTION 80 COMMITTEE AND SUBSEQUENT FORUMS.	CONVENING OF THE TRANSVERSAL MANAGEMENT TEAM MEETINGS.		NONE			
CREATION OF A CONDUCTIVE ENVIRONMENT FOR PRODUCTIVITY	"I LOVE MY JOB, I LOVE MY CITY" SLOGAN IS IMPLEMENTED			REACH OUT TO ALL EMPLOYEES OF THE CITY	LAUNCH CHANGE BEHAVIOUR INTERVENTION PROGRAMME	NONE	ENGAGEMENT BETWEEN HRD AND KNOWLEDGE MANAGEMENT		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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
WHERE EMPLOYEES OF THE CITY HAVE A STRONG SENSE OF BELONGING AND JEALOUSLY ACT IN THE BEST INTEREST OF THE CITY.	AS A DRIVING FORCE FOR BEHAVIOURAL CHANGE.						TO FAST TRACK THE DEVELOPMENT OF A CLIMATE SURVEY QUESTIONNAIRE THAT WILL BE DISTRIBUTED TO THE EMPLOYEES.					
SECURING AN OCCUPATIONALLY HEALTHY AND SAFE WORKFORCE.	PROGRAM FOR OCCUPATIONAL HEALTH, SAFETY AND WELLNESS		0	5 INTERVENTION PROGRAMMES INITIATED	1 (2) PROGRAM	5 HEALTH CAMPAIGNS (CANCER AWARENESS WHERE CONDUCTED AT 5 MMM REGIONS (BLOEMFONTEIN, DEWETSDORP, THABA-NCHU, BOTSHABELO AND SOUTPAN) 2 CLIMATE SURVEYS WERE CONDUCTED AT THE DIRECTORATE FLEET & SOLID MANAGEMENT AND THABA NCHU REGION. SESSIONS INCLUDED OTHER WELLNESS RELATED	THE HUMAN SETTLEMENT WITCHCRAFT CASE IS STILL PENDING FOR FINALIZATION DUE TO UNAVAILABILITY OF OTHER STAKEHOLDERS TO CONVERGE FOR A MEETING.		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	2ND QUARTER PLANNED TARGET	ACTUAL PERFORMANCE Q2 (01 OCT – DEC 2018)	CORRECTIVE ACTION	STATUS	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	ACTUAL SPENT Q2 (01 OCT – DEC 2018)		
						ACTIVITIES SUCH AS, MENTAL HEALTH, FINANCIAL MANAGEMENT, SPIRITUAL AND MOTIVATION SESSIONS.						
CAPACITY BUILDING AND BUY INN FOR GENDER MAINSTREAMING AND ACHIEVEMENT OF THE MMM EE TARGETS.	ADVOCACY PROGRAM FOR COUNCILLORS, EMT AND SENIOR ON GENDER MAINSTREAMING		0	WORKSHOPS	1 (2) WORKSHOPS	0	1 EMT IN FEBRUARY 2019 1 SEN MANAGERS IN MARCH 2019		NONE			