



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 TSHISO 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 DOCUMENTATION 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 DOCUMENTATION 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% GIS 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 | UNINTERRUPTED POWER SUPPLY AND UPS AND INSTALLATION | NEW | UNINTERRUPTED POWER SUPPLY AND UPS AND INSTALLATION | UPS INSTALL | AWAITING 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 ASSESSMENT 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 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) | | | |
| <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 REHOLES AND WINDMILLS) | | 100% COMPLETED GROUNDWATER AUGMENTATION(BOR REHOLES 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 INIATIVES 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 THABANCHU | 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 | ENVIRONMENTAL 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 STADENSUS | | 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 WETS DORP | | 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 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 (SELOSESHA) 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 (SELOSESHA) 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 | | | | | | | | | | | | |
| <i>PERCENTAGE WATER RE USE</i> | BOTSHABELO INTERNAL BULK WATER(PIPLINE) | 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 INCLUDING BULK METERS | TO REPLACE/INSTALLL 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 TARRER 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/CALLOUT RESPONDED TO WITHIN 24 HOURS (SANITATION AND WASTEWATER)</u> | SEWER INFRASTRUCTURE MAINTAINANCE | 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 - 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) | | |
| 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 | 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) | | | |
| <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 | | | |
| | | | POE: COMPLETED INSPECTION FORMS | POE: COMPLETED INSPECTION FORMS | | | | | | | | NO EXPENDITURE HAS BEEN INCURRED BECAUSE THE INTERNAL RESOURCES WERE UTILISED. |


| 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> | EXTENSION OF WEIGHBRIDGE OFFICE AT NORTHERN LANDFILL SITE | | 100% COMPLETE EXTENSION OF WEIGHBRIDGE OFFICE AT NORTHERN LANDFILL SITE | COMPLETE THE EXTENSION | 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 HANDLING SERVICES | 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 | NALLIS VEW CEMETERIES PROJECT NEW ROADS AND STORMWATER NALLIS VIEW CEMETERY | CEMETERY FENCED & PHASE 1 FOR CONSTRUCTION OF ROADS | 5KM OF NEW ROADS AND STORMWATER NALIS VIEW CEMETERY COMPLETED | APPOINTMENT OF SERVICE PROVIDER & SITE ESTABLISHMENT | 0 | PROJECT WILL BE CHANGED TO - DEVELOPMENT OF NALISVIEW 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 | 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 NOTICES ISSUED TO MOTORISTS DRIVING WITHOUT SAFETYBELTS | DRIVER FITNESS ROAD SAFETY PROJECT | NO BASELINE -NEW | 1000 NOTICES ISSUED TO MOTORISIST DRIVING WITHOUT SAFETYBELTS: 1000 | 250 NOTICES ISSUED TO MOTORISIST DRIVING WITHOUT SAFETYBELTS | 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 | 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 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 | 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 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 | | | | |
| <i>NUMBER OF REPEAT AUDIT FINDINGS</i> | | 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 AWARDING 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 | | | | | X | | | | | |
| <u>QUARTERLY SALARY BILL OF SUSPENDED OFFICIALS</u> | | NEW OSO | | | | | X | | | | | |






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 | | | | | |
| | BLOESIDE 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 OBJECTIVES | STRATEGIC 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 | PREFORMANCE REPORTS DEVELOPED | 6 REPORTS DEVELOPED | 6 PERFORMNCE 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 OBJECTIVES | STRATEGIC | 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 THABANCHU NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESS DESIGN STANDARDS | THABANCHU 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 OBJECTIVES | STRATEGIC 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 | | | | | | | | | | |
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| 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 | | | | | | | | | | |
|--|--|---|-------------------------------------|----------------------------|--|---|---|--|-------------------------------------|--|--|--|
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| INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF): | | GOVERNANCE, INCLUSION AND ACCESS | | | | | | | | | | |
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| 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 | | | | |

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|---|--|---|------------------|--------------------------------------|----------------------------|---|--|---|--|-------------------------------------|--|--|--|
| 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 | | | | | | | | | | | |
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| 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 | | | | |