



MANGAUNG METROPOLITAN MUNICIPALITY

2017 – 2018

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



Foreword by the Executive Mayor

With this Service Delivery and Budget Implementation Plan (SDBIP) we are putting into action our 1st programme of action for the new electoral term of 2017/22. The reviewed Integrated Development Plan (2017/2022) and the corresponding Medium Term Revenue and Expenditure Framework (MTREF) covering the 2017/18 to 2019/2020 period have been approved by the council and logically, implementation should follow suit in the form of this SDBIP 2017/18.

Within the scope of our 8 strategic interventions we made commitments in relation to institutional capacity; prudent financial management; clean and green environment, economic development, built environment, land development, public transport as well as rural development. This SDBIP is a culmination of the plans that we said we shall implement in the five years of office, with this year's targets being the focus. We are detailing the implementation of service delivery for the financial year in compliance with the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003).

This document therefore serves as our contract with the administration and the community - which therefore duly expresses the objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months in line with the provisions of the MFMA. With this SDBIP the council will be holding management of the municipality accountable for their performance.

We shall therefore relentlessly pursue the desires that our citizens have identified during the various participatory platforms for the IDP and MTREF processes. There was emphasis on mainly infrastructure related projects in our various communities and as a caring government, we have included in our SDBIP various infrastructure, social and economic projects, which are actually a continuation of the work that has been pursued from the previous term of office. In this, our first financial year, we shall push the pedal and indeed deliver expeditiously, our people's wishes.

A handwritten signature in black ink, appearing to read 'M.S. Mlamleli', written over a horizontal line.

**CLR. M.S. MLAMLELI
EXECUTIVE MAYOR
MANGAUNG METROPOLITAN MUNICIPALITY
28 JUNE 2017**

MANGAUNG METROPOLITAN MUNICIPALITY
2017 – 2018
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TABLE OF CONTENTS

1. INTRODUCTION	4
2. MFMA legislative requirement	5
3. Top-Level SDBIP Targets and Indicators	5
4. Linking the IDP and the Budget.....	5
5. Reporting on SDBIP	6
5.1 Monthly Reporting	7
5.2 Quarterly Reporting	7
5.3 Mid-year Reporting	7
5.4 Mangaung Strategic Scorecard	8
5.5 Three Year Capital Plan	11
6. Revenue and Expenditure projections.....	12
6.1 Monthly Projections of Revenue and Expenditure by Vote.....	12
6.2 Monthly Projections of Revenue by Source and Expenditure by Type	13
6.3 Consolidated Budgeted Monthly Capital Expenditure (Municipal vote).....	14
6.4 Quarterly Projections of Service Delivery Targets and Performance Indicators	
6.4.1 <i>Planning</i>	15
6.4.2 <i>Economic and Rural Development</i>	20
6.4.3a <i>Engineering Services (Roads and Storm Water)</i>	28
6.4.3b <i>Engineering Services (Sanitation)</i>	29
6.4.3c <i>Engineering Services (Water)</i>	30
6.4.4 <i>Centlec</i>	31
6.4.5 <i>Waste and Fleet Management</i>	34
6.4.6 <i>Strategic Projects and Service Delivery Regulations</i>	36
6.4.7 <i>Social Services</i>	38
6.4.8 <i>Finance Services</i>	45
6.4.9 <i>Human Settlement</i>	49
6.4.10 <i>Office of the City Manager</i>	52
6.4.11 <i>Corporate Services</i>	61
7. Capital Projects and Budget for 2017/2018 to 2019/2020 Per Ward.....	64
8. CONCLUSION.....	70

2017 – 2018
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

1. INTRODUCTION

This report is a Service Delivery and Budget Implementation Plan (SDBIP) for Mangaung Metropolitan Municipality (MMM) for 2017/18 financial year. This plan is informed by MMM's Integrated Development Plan (IDP) 2017/22 and the Medium Term Revenue and Expenditure Framework (MTREF) budget. Both the reviewed IDP for 2017/18 financial year and 2017/18 to 2019/2020 MTREF budget have been tabled to the Council and approved on the 31st of May 2017.

The development of SDBIP is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality's IDP and annual budget. The SDBIP is an expression of the objectives of the municipality in quantifiable outcomes that will be implemented by the administration for the financial period of 1 July 2017 to 30 June 2018. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior managers. These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, measurable targets and timeframes. The SDBIP is compiled on an annual basis and includes a 3-year capital budget programme. The SDBIP is yet another step forward to realise the principle of democratic and accountable local government as enshrined in Section 152 (a) of the Constitution of the Republic of South Africa (1996).

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

The SDBIP is a layered plan, with the top layer dealing with consolidated service delivery targets, and linking such targets to top management. This is high-level and strategic in nature and is required to be tabled in Council for noting by the Executive Mayor

The strategic SDBIP is intended for the use by the general public and Councillors. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery which will enable each Ward Councillor and Ward Committee members to oversee service delivery in their ward. The top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible, and breaking up such outputs into specific activities and linking these to each middle-level and junior manager.

This is crucial in the City's quest to extend in phases performance management system to managers and other employees of Council.

2. MFMA legislative requirement

In terms of Section 53 (1) I (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote
 - (b) service delivery targets and performance indicators for each quarter, and
- I other matters prescribed being a management and implementation plan (not a policy proposal)

The SDBIP is not required to be approved by the council. According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

3. Top-Level SDBIP Targets and Indicators

The SDBIPs are required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financial progress. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Department must fulfil in meeting service delivery needs provided to the community. The SDBIP is conceptualised as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to senior management. The City Manager's scorecard represents the consolidation of all the Municipal's detailed performance indicators and service delivery targets as contained in each Department's SDBIP. The community and stakeholders can review these targets and performance during the IDP process. The SDBIP is therefore living document that must be reviewed on an annual basis and it therefore needs to be publicised so that the public is provided with information on service delivery.

4. Linking the IDP and the Budget

Integrated Development Planning requires many different planning processes to be brought together and co-ordinated. In terms of linking service plans or service delivery and budget implementation plans of the individual department in the Municipality with the other planning processes in the IDP, the departments routinely produce operational plans, capital plans, annual budgets, institutional and staffing plans, etc. to take the IDP forward. Clearly it is not feasible to include all of these details within the IDP document.

The Mangaung Municipality has identified 8-point development agenda (the 8-Point Agenda") arising from the engagement between community, the elected leaders and municipal administration and interested stakeholders.

The 8-point development agenda corresponds perfectly with the goals of the national government's 14 Outcomes, particularly Outcomes 4, 8 and 9; National Development Plan

(Vision 2030), and the Free State Government's Growth and Development Strategies and the Draft Mangaung Growth and Development Strategy 2040. All these plans and strategies share the common goals of growing the economy to create jobs; reducing unemployment and halving poverty; ensuring integrated sustainable human settlements; eliciting commitment to gender equality and empowerment of women, and fostering of good governance.

The 8-point development agenda are:

- 1) Poverty eradication, rural and economic development and job creation;
- 2) Financial sustainability (e.g. *revenue enhancement, clean audit*);
- 3) Spatial development and the built environment;
- 4) Eradication of bucket system and VIP toilets in Botshabelo, Mangaung and Thaba Nchu, focus on the basics, building solar farming, power plant feasibility study, safety and security;
- 5) Human settlement;
- 6) Public transport;
- 7) Environmental management and climate change;
- 8) Social and community services.

The MTREF budget is allocated against these key performance areas at a municipal level. Corporate objectives with measurable key performance indicators (KPIs) and targets are identified. The municipal planning processes undertaken at departmental and sub-department levels yields objectives with indicators, targets and resource allocation (includes the budgets) at these various levels.

The implementation of the SDBIP is categorised in terms of votes as prescribed by the MFMA. The votes indicate a budget allocation for the Core Administration and Centlec as a municipal entity providing electricity as outlined below:

1. City Manager;
2. Executive Mayor;
3. Corporate Services;
4. Finance;
5. Social Services;
6. Planning;
7. Human Settlements and Housing;
8. Economic and Rural Development;
9. Engineering Services;
10. Water Services;
11. Waste and Fleet Management
12. Miscellaneous Services;
13. Strategic Projects and Service Delivery;
14. Electricity – Centlec (SOC) Ltd.

5. Reporting on SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration.

Various reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Mangaung Metropolitan Council (Ward and Proportional Representative Councillors) to

monitor the implementation of service delivery programmes and initiatives across the Municipality.

5.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) actual revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote; actual capital expenditure, per vote;
- (iv) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) Any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) Any material variances from the service delivery and budget implementation plan and; Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

5.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

5.3 Mid-year Reporting

Section 72(1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of Section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Mangaung Metropolitan Municipality accountable to the community.

5.4 Mangaung Strategic Scorecard

The 8-point development agenda priorities are broken down into core objectives for the Municipality and each is broken down further into departments' objectives. The following objectives have been identified:

- Facilitating **economic development** within the realm of agrarian economic development anchored by agricultural production and strengthen local economies and thereby broaden the revenue and property tax base of the municipality. Interventions developed should exert a positive knock on effect on employment and thus reduce unemployment in the City. This should be buttressed by efforts of developing urban spaces and the development of N8 corridor, the redevelopment of Waaihoek Precinct and IPTN that are pivotal to these developments. The City will explore economic spin-offs to be derived from the Green Economy
- Facilitate rural development give the expanse of agricultural land within the City and implement innovative projects such as Agri-Park and Agri-Village in partnership with other spheres of government and the private sector respectively. Accelerate the fencing of commonages and relocation of livestock;
- Ratified and adopted these eight development priorities approved by the previous Council:
 - a. *Poverty eradication, rural and economic development and job creation;*
 - b. *Financial sustainability including revenue enhancement and clean audits;*
 - c. *Spatial Development and Build Environment;*
 - d. *Eradication of bucket system and VIP toilets;*
 - e. *Development of sustainable and integrated Human Settlements;*
 - f. *Implementation of Integrated Public Transport Network;*
 - g. *Environmental Management and Climate change; and*
 - h. *Social and community services.*
- Evolve integrated human settlements with varied housing typologies (mixed development) closer to transport corridors and employment opportunities. **Vista Park 2 and 3, Hillside View, Airport Development Node and Estoire are prioritized mixed development for this term of local government ending in 2022**
- Facilitate equitable development within the regions of the City including the incorporated regions of Naledi Local Municipality and Ikgomotseng / Soutpan area that were amalgamated into the jurisdiction of Mangaung Metropolitan Municipality due to the recent re-demarcation process;
- Ratchet up the implementation of the Integrated Public Transport Network with corresponding Non-Motorised Transport Initiative to evolve a reliable public transport system and confirm the city as a “walking city”;
- Youth Development given the obtaining reality that the majority of the City's' population is under the age of 35, will be systematically pursued and initiatives such as Youth Enterprise Development and Etsose Batjha Youth Furniture Making Co-operatives will be reviewed. We need to take stock of learnership programmes such as **Vukuphile**

Learnership Programme, Zibambele Road Maintenance Project and training of artisans and electricians by centlec.

- The City will be pursuing 90-90-90 strategy adopted by Cities' Mayors in combating the spread of HIV/AIDS through the established Local AIDS Council ;
- Land development is pivotal for igniting development in the City and this should be preceded by an extensive land audit and land should be released strategically to facilitate industrial development;
- Revenue enhancement processes should be enhanced to improve the liquidity of the City and thus position us to enter the municipal Bond market. City will explore other avenues for raising revenue (**including availing halls as payment centres for SASSA**). The City to develop an effective investment strategy. We need to review that all facilities of the City are optimally used particularly whether the return on investment is realized by charging market related rentals at the recently refurbished rental stock
- Enhancing institutional development of the City through skills development and partnering with institutions of higher learning (UOFS and CUT) and enhancing efficiency gains in relation to operations related to key performance area of the Sub National Doing Business (SNDB) at the behest of the World Bank and National Treasury to attract investment and skilled personnel and contribute to an ideal of a Productive City. It is imperative that we thoroughly transform all departments in the City to be representatives of all demographics and "fit for purpose" institution that a ready to discharge their assigned mandates and responsibilities. City urgently need to review how it is providing waste removal services especially **the trade waste component**;
- It will be imperative to make a corresponding investment in the maintenance of service delivery infrastructure and utilities to extend their useful life being mindful of the set threshold of 8% of the Operational Budget of the City that should go to maintenance;
- The security of water supply from source will be the lifeline to anchor development in the City. The Gariep pipeline will be implemented once the implementation modalities have been bedded down and finalized with critical stakeholders such as National Treasury, Water and Sanitation, BloemWater and neighbouring municipalities. The implementation of Water Conservation and Water Demand Management Programme is critical for the reduction of Non-Revenue Water (**that include dealing with illegal water connections**);
- The ambitious basic sanitation programme of the city of upgrading 60 000 VIP and bucket toilets into waterborne sanitation should be reviewed given the obtaining reality of lack of security of water supply from the source as indicated;
- Evolve a smart city by providing free WIFI services at Hoffman Square, Waterfront and Thaba Nchu CBD. We need to follow through the initiative of Council of using its service delivery infrastructure for laying fibre-optic network that will reduce the cost of telephony and setting up business in the city.
- Facilitation of social development is pivotal, ward HIV/AIDS I should be established and be resourced to deal with anti-drug and substance abuse matters. Partner with CSIR and HSRC to deal with social development issues (**poverty mapping, use of technology and Alternative Building Technology**)
- In pursuit of inclusive growth and radical economic develop, the City will implement 30% set aside in all the procurement of the City;

- In pursuit of public safety, the City will be installing CCTV cameras at strategic locations;

5.5 Three Year Capital Plan

MAN Mangaung - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Strategic Leadership and Planning	Good Governance	A					83 892	44 471	44 471	155 087	129 187	107 157
IT governance and planning	Good Governance	B				2 500				2 740	2 920	2 017
Human Resource Management	Good Governance	C				25 909	33 949	33 949	9 500	27 607	28 987	
Fleet Management and Support	Upgrading and Maintenance of Infrastructure	D				85 111	86 574	86 574	51 778	47 984	55 611	
Staregic Management Programmes	Good Governance	E				98 579	76 379	76 379	15 000	80 226	77 738	
Fire and Disaster Management	Social and Community Service	F				8 771	31 511	31 511	11 460	14 287	5 312	
Environment Health	Social and Community Service	G				-	-	-	-	-	-	
Parks and Cemeteries Management	Social and Community Service	H				38 104	(14 666)	(14 666)	11 022	27 511	38 756	
Law Enforcement and Safety	Social and Community Service	I				5 927			-	-	-	
Social and Community Development	Social and Community Service	J				-			-	365	203	
Economic Development	Poverty eradication, rural and economic development and job creation.	K				161 782	33 025	33 025	27 424	28 869	30 381	
Market Services Management	Poverty eradication, rural and economic development and job creation.	L				-	-	-	964	960	1 008	
Fiscal Prudence	Financial Sustainability	M				3 162	1 662	1 662	2 039	2 274	2 388	
Roads and Stormwater Improvement	Upgrading and Maintenance of Infrastructure	N				306 063	769 490	769 490	189 200	203 830	199 133	
Solid Waste Management	Upgrading and Maintenance of Infrastructure	O				19 545	13 741	13 741	6 000	5 500	-	
Water and Sanitation Provision	Eradication of bucket system, VIP toilets etc					437 097	13 059	13 059	298 000	318 050	353 505	
Sustainable Shelter Provision	Human Settlement					53 620	1 607	1 607	114 800	100 479	67 178	
Purified Water Provision	Upgrading and Maintenance of Infrastructure					275 689	55 741	55 741	127 954	136 452	182 762	
Electricity Provision and Maintenance	Upgrading and Maintenance of Infrastructure					200 343	302 579	302 579	116 469	125 440	150 316	
	Not Analysed						232 779	232 779				
Allocations to other priorities			3									
Total Capital Expenditure			1	-	-	-	1 806 094	1 681 903	1 681 903	1 139 436	1 251 942	1 302 452

6. Revenue and Expenditure projections

6.1 Monthly Projections of Revenue and Expenditure by Vote

MAN Mangaung - Supporting Table SA26 Consolidated budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
Revenue by Vote																	
Vote 1 - City Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Executive Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		333	665	998	1 164	1 385	1 663	1 330	1 496	1 608	1 746	1 995	2 245	16 627	18 389	20 455	
Vote 4 - Finance		25 274	50 548	75 822	88 459	105 266	126 370	101 096	113 733	122 199	132 688	151 643	170 599	1 263 695	1 437 149	1 639 562	
Vote 5 - Social Services		1 310	2 620	3 929	4 584	5 455	6 549	5 239	5 894	6 333	6 877	7 859	8 841	65 491	69 237	73 137	
Vote 6 - Planning		668	1 336	2 005	2 339	2 783	3 341	2 673	3 007	3 231	3 508	4 009	4 510	33 410	33 751	34 129	
Vote 7 - Human Settlement and Housing		782	1 564	2 346	2 737	3 257	3 910	3 128	3 519	3 781	4 106	4 693	5 279	39 105	40 721	42 609	
Vote 8 - Economic and Rural Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 9 - Engineering Services		8 080	16 161	24 241	28 281	33 655	40 402	32 321	36 362	39 069	42 422	48 482	54 542	404 018	461 137	516 600	
Vote 10 - Water		25 917	51 834	77 752	90 710	107 945	129 586	103 669	116 627	125 310	136 065	155 503	174 941	1 295 858	1 450 097	1 582 786	
Vote 11 - Waste and Fleet Management		5 915	11 830	17 746	20 703	24 637	29 576	23 661	26 618	28 600	31 055	35 491	39 928	295 760	322 189	347 896	
Vote 12 - Miscellaneous Services		29 610	59 221	88 831	103 636	123 327	148 051	118 441	133 246	143 166	155 454	177 662	199 869	1 480 513	1 500 849	1 581 962	
Vote 13 - Naledi/Soutpan Regional Management		210	420	629	734	874	1 049	839	944	1 014	1 101	1 259	1 416	10 490	10 596	10 715	
Vote 14 - Strategic Projects & Service Delivery Regula		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - Electricity - Centlec (Soc) Ltd		46 735	93 470	140 205	163 573	194 652	233 676	186 941	210 308	225 964	245 359	280 411	315 462	2 336 756	2 482 561	2 654 673	
Total Revenue by Vote		144 834	289 669	434 503	506 921	603 235	724 172	579 338	651 755	700 275	760 381	869 007	977 633	7 241 723	7 826 678	8 504 523	
Expenditure by Vote to be appropriated																	
Vote 1 - City Manager		2 627	5 253	7 880	9 193	10 940	13 133	10 507	11 820	12 700	13 790	15 760	17 730	131 334	85 017	120 003	
Vote 2 - Executive Mayor		4 240	8 481	12 721	14 841	17 661	21 202	16 962	19 082	20 502	22 262	25 442	28 623	212 020	226 646	242 055	
Vote 3 - Corporate Services		5 020	10 041	15 061	17 571	20 910	25 102	20 082	22 592	24 274	26 357	30 122	33 888	251 019	267 974	285 851	
Vote 4 - Finance		4 748	9 496	14 245	16 619	19 776	23 741	18 993	21 367	22 958	24 928	28 489	32 050	237 411	253 777	271 022	
Vote 5 - Social Services		8 760	17 520	26 280	30 660	36 485	43 799	35 040	39 419	42 354	45 989	52 559	59 129	437 994	471 024	502 618	
Vote 6 - Planning		2 721	5 442	8 163	9 524	11 333	13 605	10 884	12 245	13 156	14 286	16 326	18 367	136 053	141 018	146 125	
Vote 7 - Human Settlement and Housing		2 200	4 401	6 601	7 701	9 165	11 002	8 802	9 902	10 639	11 552	13 202	14 853	110 021	117 883	126 218	
Vote 8 - Economic and Rural Development		685	1 370	2 055	2 397	2 853	3 424	2 740	3 082	3 311	3 596	4 109	4 623	34 244	36 604	39 091	
Vote 9 - Engineering Services		14 570	29 140	43 711	50 996	60 685	72 851	58 281	65 566	70 447	76 493	87 421	98 349	728 508	766 192	803 513	
Vote 10 - Water		19 652	39 304	58 956	68 782	81 851	98 260	78 608	88 434	95 018	103 173	117 912	132 651	982 602	1 059 119	1 133 671	
Vote 11 - Waste and Fleet Management		5 624	11 248	16 872	19 684	23 424	28 120	22 496	25 308	27 192	29 526	33 744	37 962	281 201	295 858	310 940	
Vote 12 - Miscellaneous Services		4 895	9 790	14 685	17 132	20 387	24 475	19 580	22 027	23 667	25 698	29 370	33 041	244 747	265 583	287 241	
Vote 13 - Naledi/Soutpan Regional Management		1 577	3 153	4 730	5 518	6 567	7 883	6 307	7 095	7 623	8 278	9 460	10 643	78 835	84 258	89 971	
Vote 14 - Strategic Projects & Service Delivery Regula		1 316	2 632	3 948	4 606	5 481	6 580	5 264	5 922	6 363	6 909	7 896	8 883	65 800	70 339	75 122	
Vote 15 - Electricity - Centlec (Soc) Ltd		44 302	88 604	132 906	155 057	184 517	221 510	177 208	199 359	214 200	232 585	265 812	299 038	2 215 096	2 351 684	2 498 699	
Total Expenditure by Vote		122 938	245 875	368 813	430 282	512 035	614 688	491 751	553 220	594 404	645 423	737 626	829 829	6 146 884	6 492 976	6 932 140	
Surplus/(Deficit) before assoc.		21 897	43 794	65 690	76 639	91 200	109 484	87 587	98 535	105 871	114 958	131 381	147 803	1 094 838	1 333 702	1 572 383	
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit)	1	21 897	43 794	65 690	76 639	91 200	109 484	87 587	98 535	105 871	114 958	131 381	147 803	1 094 838	1 333 702	1 572 383	

6.2 Monthly Projections of Revenue by Source and Expenditure by Type

MAN Mangaung - Supporting Table SA25 Consolidated budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source																
Property rates		22 064	44 128	66 192	77 224	91 897	110 320	88 256	99 288	106 679	115 836	132 384	148 932	1 103 200	1 252 501	1 409 388
Service charges - electricity revenue		44 758	89 515	134 273	156 652	186 415	223 788	179 030	201 409	216 403	234 977	268 545	302 114	2 237 879	2 385 553	2 542 989
Service charges - water revenue		18 905	37 811	56 716	66 168	78 740	94 526	75 621	85 074	91 407	99 253	113 432	127 611	945 264	1 051 097	1 153 202
Service charges - sanitation revenue		5 651	11 302	16 953	19 779	23 537	28 255	22 604	25 430	27 323	29 668	33 907	38 145	282 554	325 821	370 725
Service charges - refuse revenue		2 190	4 381	6 571	7 667	9 123	10 952	8 762	9 857	10 591	11 500	13 143	14 786	109 523	118 277	127 746
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		702	1 404	2 107	2 458	2 925	3 511	2 809	3 160	3 395	3 687	4 213	4 740	35 111	37 449	40 166
Interest earned - external investments		535	1 069	1 604	1 871	2 227	2 673	2 139	2 406	2 585	2 807	3 208	3 609	26 732	28 603	30 891
Interest earned - outstanding debtors		4 598	9 196	13 794	16 093	19 151	22 990	18 392	20 691	22 231	24 139	27 588	31 036	229 899	280 622	330 203
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		1 162	2 325	3 487	4 068	4 841	5 811	4 649	5 230	5 620	6 102	6 974	7 846	58 115	61 588	65 239
Licences and permits		5	10	15	17	20	24	19	22	23	25	29	33	243	253	264
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		20 814	41 628	62 441	72 848	86 689	104 069	83 255	93 662	100 635	109 272	124 883	140 493	1 040 688	1 040 613	1 148 307
Other revenue		4 113	8 225	12 338	14 394	17 129	20 564	16 451	18 507	19 885	21 592	24 676	27 761	205 636	200 841	211 807
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		125 497	250 994	376 491	439 239	522 694	627 484	501 987	564 736	606 777	658 859	752 981	847 104	6 274 843	6 783 217	7 430 927
Expenditure By Type																
Employee related costs		34 071	68 141	102 212	119 247	141 904	170 353	136 282	153 317	164 731	178 870	204 423	229 976	1 703 525	1 821 755	1 948 486
Remuneration of councillors		1 160	2 320	3 481	4 061	4 832	5 801	4 641	5 221	5 610	6 091	6 961	7 832	58 011	62 033	66 293
Debt impairment		8 433	16 865	25 298	29 514	35 122	42 163	33 731	37 947	40 772	44 272	50 596	56 921	421 634	471 407	511 559
Depreciation & asset impairment		12 573	25 147	37 720	44 007	52 368	62 867	50 293	56 580	60 792	66 010	75 440	84 870	628 666	666 116	705 702
Finance charges		3 383	6 766	10 149	11 840	14 090	16 914	13 531	15 223	16 356	17 760	20 297	22 834	169 143	158 364	146 805
Bulk purchases		37 821	75 641	113 462	132 372	157 523	189 103	151 283	170 193	182 863	198 559	226 924	255 290	1 891 034	2 017 781	2 152 485
Other materials		1 894	3 787	5 681	6 628	7 887	9 468	7 574	8 521	9 155	9 941	11 361	12 782	94 679	100 818	107 259
Contracted services		12 551	25 102	37 653	43 929	52 275	62 755	50 204	56 480	60 684	65 893	75 306	84 719	627 550	620 071	689 255
Transfers and subsidies		361	723	1 084	1 265	1 505	1 807	1 446	1 626	1 747	1 897	2 168	2 439	18 069	19 316	20 629
Other expenditure		8 296	16 591	24 887	29 035	34 552	41 479	33 183	37 331	40 110	43 553	49 774	175 996	534 787	555 544	583 918
Loss on disposal of PPE		(4)	(9)	(13)	(15)	(18)	(21)	(17)	(19)	(21)	(23)	(26)	(29)	(215)	(230)	(251)
Total Expenditure		120 538	241 075	361 613	421 882	502 039	602 688	482 151	542 420	582 800	632 823	723 226	933 629	6 146 884	6 492 976	6 932 140
Surplus/(Deficit)		4 959	9 918	14 878	17 357	20 655	24 796	19 837	22 316	23 978	26 036	29 755	(86 526)	127 959	290 241	498 786
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		18 802	37 605	56 407	65 808	78 312	94 012	75 209	84 611	90 909	98 712	112 814	126 916	940 118	1 014 218	1 040 947
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		535	1 070	1 606	1 873	2 229	2 676	2 141	2 409	2 588	2 810	3 211	3 613	26 762	29 243	32 649
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		24 297	48 594	72 890	85 039	101 196	121 484	97 187	109 335	117 475	127 558	145 781	44 003	1 094 838	1 333 702	1 572 383
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	24 297	48 594	72 890	85 039	101 196	121 484	97 187	109 335	117 475	127 558	145 781	44 003	1 094 838	1 333 702	1 572 383

6.3 Consolidated Budgeted Monthly Capital Expenditure (Municipal vote)

MAN Mangaung - Supporting Table SA28 Consolidated budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Multi-year expenditure to be appropriated	1															
Vote 1 - City Manager		1 826	3 653	5 479	6 392	7 606	9 131	7 305	8 218	8 830	9 588	10 958	12 327	91 314	98 745	81 686
Vote 2 - Executive Mayor																
Vote 3 - Corporate Services		95	190	284	332	395	474	379	427	458	498	569	640	4 740	15 975	15 725
Vote 4 - Finance		41	82	122	143	170	204	163	184	197	214	245	275	2 039	2 274	2 388
Vote 5 - Social Services		243	486	730	851	1 013	1 216	973	1 095	1 176	1 277	1 459	1 642	12 162	26 165	25 572
Vote 6 - Planning		279	559	838	977	1 163	1 396	1 117	1 257	1 350	1 466	1 676	1 885	13 964	19 790	12 472
Vote 7 - Human Settlement and Housing		1 236	2 472	3 708	4 326	5 148	6 180	4 944	5 562	5 976	6 489	7 416	8 343	61 800	94 149	60 532
Vote 8 - Economic and Rural Development		222	444	666	777	925	1 110	888	999	1 073	1 166	1 332	1 499	11 100	22 539	23 734
Vote 9 - Engineering Services		7 562	15 124	22 686	26 467	31 496	37 810	30 248	34 029	36 562	39 701	45 372	51 044	378 100	521 880	552 638
Vote 10 - Water		2 529	5 058	7 587	8 852	10 534	12 645	10 116	11 381	12 228	13 278	15 175	17 071	126 454	136 452	182 762
Vote 11 - Waste and Fleet Management		826	1 651	2 477	2 889	3 438	4 128	3 302	3 715	3 992	4 334	4 953	5 573	41 278	47 984	52 749
Vote 12 - Miscellaneous Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Naledi/Soutpan Regional Management		-	-	-	-	-	-	-	-	-	-	-	-	-	19 778	17 092
Vote 14 - Strategic Projects & Service Delivery Regula		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Electricity - Centec (Soc) Ltd		2 329	4 659	6 988	8 153	9 702	11 647	9 317	10 482	11 263	12 229	13 976	15 723	116 469	125 440	150 316
Capital multi-year expenditure sub-total	2	17 188	34 377	51 565	60 159	71 590	85 942	68 754	77 348	83 106	90 239	103 130	116 022	859 420	1 131 172	1 177 664
Single-year expenditure to be appropriated																
Vote 1 - City Manager		1 275	2 551	3 826	4 464	5 312	6 377	5 102	5 740	6 167	6 696	7 653	8 609	63 773	30 442	25 471
Vote 2 - Executive Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		30	60	90	105	125	150	120	135	145	158	180	203	1 500	-	-
Vote 4 - Finance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Social Services		46	93	139	162	193	232	186	209	224	244	278	313	2 320	8 998	18 699
Vote 6 - Planning		132	264	396	462	550	660	528	594	638	693	792	891	6 600	3 000	4 108
Vote 7 - Human Settlement and Housing		1 060	2 120	3 180	3 710	4 415	5 300	4 240	4 770	5 125	5 565	6 360	7 155	53 000	6 330	6 647
Vote 8 - Economic and Rural Development		194	389	583	681	810	972	778	875	940	1 021	1 167	1 313	9 724	-	-
Vote 9 - Engineering Services		2 182	4 364	6 546	7 637	9 088	10 910	8 728	9 819	10 550	11 456	13 092	14 729	109 100	-	-
Vote 10 - Water		30	60	90	105	125	150	120	135	145	158	180	203	1 500	-	-
Vote 11 - Waste and Fleet Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	2 863
Vote 12 - Miscellaneous Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Naledi/Soutpan Regional Management		350	700	1 050	1 225	1 458	1 750	1 400	1 575	1 692	1 838	2 100	2 363	17 500	2 000	-
Vote 14 - Strategic Projects & Service Delivery Regula		300	600	900	1 050	1 250	1 500	1 200	1 350	1 451	1 575	1 800	2 025	15 000	70 000	67 000
Vote 15 - Electricity - Centec (Soc) Ltd		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	5 600	11 201	16 801	19 601	23 325	28 002	22 401	25 201	27 078	29 402	33 602	37 802	280 017	120 770	124 787
Total Capital Expenditure	2	22 789	45 577	68 366	79 761	94 915	113 944	91 155	102 549	110 183	119 641	136 732	153 824	1 139 436	1 251 942	1 302 452

6.4 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

6.4.1 PLANNING

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVES:			SPATIAL DEVELOPMENT AND BUILT ENVIRONMENT, GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, PORVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
IDP STRATEGIC OBJECTIVES			ECONOMIC DEVELOPMENT						
TOWN AND REGIONAL PLANNING									
1	TOWNSHIP ESTABLISHMENT COMPLETED – RODENBECK (TOWN PLANNING ONLY)	50% TOWNSHIP ESTABLISHMENT COMPLETE (LAYOUT PLAN COMPLETE)	PERCENTAGE COMPLETION OF TOWNSHIP ESTABLISHMENT	100% RODENBECK TOWNSHIP ESTABLISHMENT COMPLETED	SERVICES REPORTS COMPLETE	APPROVED TRAFFIC IMPACT STUDY	APPROVED EIA	100% RODENBECK TOWNSHIP ESTABLISHMENT	11
2	LOURIERPARK TOWNSHIP ESTABLISHMENT COMPLETED (TOWN PLANNING ONLY)	50% TOWNSHIP ESTABLISHMENT COMPLETE (LAYOUT PLAN COMPLETE)	PERCENTAGE COMPLETION OF TOWNSHIP ESTABLISHMENT	100% LOURIERPARK TOWNSHIP ESTABLISHMENT COMPLETED	SERVICES REPORTS COMPLETE	APPROVED TRAFFIC IMPACT STUDY	APPROVED EIA	100% COMPLETION OF LOURIER PARK TOWNSHIP ESTABLISHMENT	11
3	TOWNSHIP ESTABLISHMENT COMPLETED – MATLHARANTLLENG (TOWN PLANNING ONLY)	50% TOWNSHIP ESTABLISHMENT COMPLETE (LAYOUT PLAN COMPLETE)	PERCENTAGE COMPLETION OF TOWNSHIP ESTABLISHMENT	100% MATLHARANTLLENG TOWNSHIP ESTABLISHMENT COMPLETED	SERVICES REPORTS COMPLETE	APPROVED TRAFFIC IMPACT STUDY	APPROVED EIA	100% MATLHARANTLLENG TOWNSHIP ESTABLISHMENT COMPLETED	11
4	TOWNSHIP ESTABLISHMENT COMPLETED – BOTSHABELO WEST (TOWN PLANNING ONLY)	50% TOWNSHIP ESTABLISHMENT COMPLETE (LAYOUT PLAN COMPLETE)	PERCENTAGE COMPLETION OF TOWNSHIP ESTABLISHMENT	100% BOTSHABELO WEST TOWNSHIP ESTABLISHMENT COMPLETED	SERVICES REPORTS COMPLETE	APPROVED TRAFFIC IMPACT STUDY	APPROVAL FROM MPT	100% BOTSHABELO WEST TOWNSHIP ESTABLISHMENT COMPLETED	11
5	100% TOWNSHIP ESTABLISHMENT	40% OF TOWNSHIP ESTABLISHMENT	PERCENTAGE OF TOWNSHIP	100% OF TOWNSHIP ESTABLISHMENT	TRAFFIC IMPACT STUDY	EAI APPROVAL	APPROVAL FROM MPT	100% OF TOWNSHIP ESTABLISHMENT	11

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVES:			SPATIAL DEVELOPMENT AND BUILT ENVIRONMENT, GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, PORVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
	COMPLETED OF BRANDKOP 702 (TOWN PLANNING ONLY)	NT OF BRANDKOP 702	ESTABLISHMENT COMPLETED	COMPLETE AT BRANDKOP 702	COMPLETE AT RANDKOP 702			COMPLETE AT BRANDKOP 702	
6	100% TOWNSHIP ESTABLISHMENT COMPLETED OF CECILIA PARK (TOWN PLANNING ONLY)	80% TOWNSHIP ESTABLISHMENT OF CECILIA PARK COMPLETED	PERCENTAGE OF TOWNSHIP ESTABLISHMENT	100% OF TOWNSHIP ESTABLISHMENT COMPLETE AT CECILIA PARK	APPROVAL BY MPT	NONE	NONE	NONE	11
7	LAND USE APPLICATIONS	APPLICATIONS PROCESSED	NUMBER OF LAND USE APPLICATIONS PROCESSED BY THE TRIBUNAL WITHIN 90 DAYS	ALL APPLICATIONS PROCESSED BY THE TRIBUNAL WITHIN 90 DAYS	NO OF APPLICATIONS PROCESSED BY THE TRIBUNAL WITHIN 90 DAYS	NO OF APPLICATIONS PROCESSED BY THE TRIBUNAL WITHIN 90 DAYS	NO OF APPLICATIONS PROCESSED BY THE TRIBUNAL WITHIN 90 DAYS	NO OF APPLICATIONS PROCESSED BY THE TRIBUNAL WITHIN 90 DAYS	11
LAND USE									
8	NUMBER OF APPROVED BUILDING PLAN WITHIN STATUTORY	BUILDING PLANS PROCESSED (DEPENDANT ON THE NO OF PLANS RECEIVED)	NUMBER OF BUILDING PLANS APPROVED	< 500M ² WITHIN 30 DAYS	ALL BUILDING PLANS PROCESSED WITHIN STATUTORY TIME FRAMES	ALL BUILDING PLANS PROCESSED WITHIN STATUTORY TIME FRAMES	ALL BUILDING PLANS PROCESSED WITHIN STATUTORY TIME FRAMES	ALL BUILDING PLANS PROCESSED WITHIN STATUTORY TIME FRAMES	11
				> 500M ² WITHIN 60 DAYS	ALL BUILDING PLANS PROCESSED WITHIN STATUTORY TIME FRAMES	ALL BUILDING PLANS PROCESSED WITHIN STATUTORY TIME FRAMES	ALL BUILDING PLANS PROCESSED WITHIN STATUTORY TIME FRAMES	ALL BUILDING PLANS PROCESSED WITHIN STATUTORY TIME FRAMES	
GEOGRAPHICAL INFORMATION SYSTEMS									

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVES:			SPATIAL DEVELOPMENT AND BUILT ENVIRONMENT, GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, PORVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
9	ALLOCATION OF STREET NUMBERING	NEW	NUMBER OF PROPERTIES ALLOCATED WITH STREET NUMBERS	118363 PROPERTIES ALLOCATED WITH STREET NUMBERS	29 590 PROPERTIES	29 590 PROPERTIES	29 590 PROPERTIES	29 593 PROPERTIES	11
10	MAINTENANCE OF LAND USE SCHEME DATABASE	NEW	NUMBER OF APPLICATIONS CAPTURED ON DATABASE	UPDATE OF LAND USE SCHEME DATABASE	ALL APPLICATIONS CAPTURED / MAINTAINED	ALL APPLICATIONS CAPTURED / MAINTAINED	ALL APPLICATIONS CAPTURED / MAINTAINED	ALL APPLICATIONS CAPTURED / MAINTAINED	11
11	DEVELOPING OF PROPERTY GEO-DATABASE	NEW	NO OF PROPERTIES CAPTURED ON PROPERTY GEO-DATABASE	200 000 PROPERTIES ALLIGNED	50 000 PROPERTIES	50 000 PROPERTIES	50 000 PROPERTIES	50 000 PROPERTIES	11
12	DEVELOPMENT OF AN ENVIRONMENTAL MANAGEMENT TOOL FOR REGISTERING AND MANAGING EIAs ELECTRONICALLY	NEW	NUMBER OF EIAs' REGISTERED ELECTRONICALLY	100% DEVELOPMENT AND IMPLEMENTATION OF TOOL	USER REQUIREMENT REPORT	DESIGN TEMPLATE	ENVIRONMENTAL MANAGEMENT TOOL DATA BASE DEVELOPMENT	100% DEVELOPMENT AND IMPLEMENTATION OF TOOL	11
IDP STRATEGIC OBJECTIVES			ENVIRONMENTAL HEALTH						
13	NUMBER OF EDUCATIONAL AND AWARENESS CAMPAIGNS	NEW	ATTENDANCE REGISTERS AND CERTIFICATES	8 EDUCATIONAL AND AWARENESS CAMPAIGNS	2 EDUCATIONAL AND AWARENESS CAMPAIGNS	2 EDUCATIONAL AND AWARENESS CAMPAIGNS	2 EDUCATIONAL AND AWARENESS CAMPAIGNS	2 EDUCATIONAL AND AWARENESS CAMPAIGNS	7
14	POLICIES AND STRATEGIES REVIEWED	EXISTING POLICIES AND STRATEGIES DUE FOR REVIEW	MILESTONES	CLIMATE CHANGE POLICIES AND STRATEGIES REVIEWED	SENT OUT FOR COMMENTS TO DIFFERENT DIRECTORATES	COMMENTS FROM PUBLIC, INTERESTED AND EFFECTED PARTIES	COMPILE COMMENTS AND SUBMIT FOR APPROVAL	DESIMINATE REVIEWED DOCUMENT FOR IMPLEMENTATION	7
15	ENVIRONMENTAL COMPLIANCE ASSESSMENT AS PER NEMA CONDUCTED	NEW	REPORTS APPROVED BY EMT	FOUR SUB DIRECTORATES COMPLIANCE ASSESSEMENT	1 COMPLIANCE ASSESSMENT REPORT DEVELOPED IN	1 COMPLIANCE ASSESSMENT REPORT DEVELOPED IN	1 COMPLIANCE ASSESSMENT REPORT DEVELOPED IN	1 COMPLIANCE ASSESSMENT REPORT DEVELOPED IN	7

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVES:			SPATIAL DEVELOPMENT AND BUILT ENVIRONMENT, GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, PORVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
				REPORTS DEVELOPED	RESPECT OF NEMA	RESPECT OF NEMA	RESPECT OF NEMA	RESPECT OF NEMA	
16	EXTERNAL COMPLIANCE VERIFICATION AUDITS	NEW	VERIFICATION AUDITS APPROVED BY EMT	ONE COMPLIANCE VERIFICATION AUDIT REPORT	TERMS OF REFERENCE AND SCM PROCESS COMPLETE	APPOINTMENT OF SERVICE PROVIDER	DRAFT COMPLIANCE VERIFICATION AUDIT	ONE COMPLIANCE VERIFICATION AUDIT REPORT COMPLETED	7
17	ESTABLISHMENT OF AN INTERNAL ENVIRONMENTAL COMPLIANCE COMMITTEE	NEW	PERCENTAGE	100% ESTABLISHMENT OF AN INTERNAL COMPLIANCE COMMITTEE	100% (MEMBERS AND TERMS OF REFERENCE)	1 MEETING PER QUATER	1 MEETING PER QUATER	1 MEETING PER QUATER	7
18	CLIMATE CHANGE MITIGATION MEASURES MONITORED	NEW	CLIMATE CHANGE MITIGATION MEASURES APPROVED BY EMT	4 MITIGATION MEASURES IDENTIFIED AND MONITORED	1 MITIGATION MEASURE IDENTIFIED AND MONITORED	1 MITIGATION MEASURE IDENTIFIED AND MONITORED	1 MITIGATION MEASURE IDENTIFIED AND MONITORED	1 MITIGATION MEASURE IDENTIFIED AND MONITORED	7
IDP STRATEGIC OBJECTIVES			HUMAN RESOURCE MANAGEMENT						
ARCHTECTURAL AND SURVEY SERVICES									
19	CONSTRUCTION OF NEW COMMUNITY CENTRE IN THABA NCHU	NEW	COMPLETION CERTIFICATES AND/ OR HAND-OVER REPORTS	DESIGN OF COMMUNITY CENTRE AND PREPARATION OF TENDER DOCUMENTATION	APPOINTMENT OF PROFESSIONAL TEAM)	DESIGN OF COMMUNITY CENTRE	FINALIZATION OF DESIGN AND PREPARATION OF TENDER DOCUMENTATION	TENDER ADVERTISEMENT AND BID PROCESS	3
20	REHABILITATION OF ARTHUR NATHAN SWIMMING POOL	NEW	COMPLETION CERTIFICATES AND/ OR HAND-OVER REPORTS	FINALIZATION OF SCM PROCESSES AND SITE ESTABLISHMENT	FINALIZATION OF DESIGN AND PREPARATION OF TENDER DOCUMENTATION	TENDER ADVERTISEMENT AND BID PROCESS	APPOINTMENT OF SERVICE PROVIDER AND SITE ESTABLISHMENT	25% OF CONSTRUCTION COMPLETED	3
IDP STRATEGIC OBJECTIVES			FIRE AND DISTATER MANAGEMENT						

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVES:			SPATIAL DEVELOPMENT AND BUILT ENVIRONMENT, GOOD GOVERNANCE, SOCIAL AND COMMUNITY SERVICES, PORVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
21	COMPLETED BOTSHABELO FIRE STATION	NEW	COMPLETION CERTIFICATES AND/ OR HAND-OVER REPORTS	DESIGN OF FIRE STATION AND PREPARATION OF TENDER DOCUMENTATION	APPOINTMENT OF PROFESSIONAL TEAM)	DESIGN OF FIRE STATION DESIGN AND PREPARATION OF TENDER DOCUMENTATION	TENDER ADVERTISEMENT AND BID PROCESS	APPOINTMENT OF SERVICE PROVIDER AND SITE ESTABLISHMENT	6
IDP STRATEGIC OBJECTIVES			MARKET SERVICE MANAGEMENT						
22	FENCING OF THE FRESH PRODUCE MARKET	LENGTH OF PERIMETRE FENCING ERECTED AT FRESH PRODUCE MARKET	QUARTERLY CONSTRUCTION REPORTS	FINALIZATION OF TENDER PROCESSES AND SITE ESTABLISHMENT	FINALIZATION OF SCM PROCESSES	TENDER ADVERTISEMENT AND BID PROCESS	APPOINTMENT OF SERVICE PROVIDER AND SITE ESTABLISHMENT	25% ERECTION OF PERIMETRE FENCING COMPLETED	12
23	MAINTENANCE OF COOLING AND RIPENING FACILITIES.	NEW	NUMBER OF MAINTENANCE REPORTS DEVELOPED ON VOOLING AND RIPENING FACILITIES	12 REPORTS ON MAINTENANCE OF COOLING AND RIPENING FACILITIES	3 REPORTS ON MAINTENANCE OF COOLING AND RIPENING FACILITIES	3 REPORTS ON MAINTENANCE OF COOLING AND RIPENING FACILITIES	3 REPORTS ON MAINTENANCE OF COOLING AND RIPENING FACILITIES	3 REPORTS ON MAINTENANCE OF COOLING AND RIPENING FACILITIES	12
24	CONDUCT FOOD SAFETY ON FRESH PRODUCE.	NEW	NUMBER OF HEALTH INSPECTION REPORTS OF SAFETY ON FRESH PRODUCE	12 REPORTS OF HEALTH INSPECTION OF SAFETY ON FRESH PRODUCE	3 REPORTS OF HEALTH INSPECTION OF SAFETY ON FRESH PRODUCE	3 REPORTS OF HEALTH INSPECTION OF SAFETY ON FRESH PRODUCE	3 REPORTS OF HEALTH INSPECTION OF SAFETY ON FRESH PRODUCE	3 REPORTS OF HEALTH INSPECTION OF SAFETY ON FRESH PRODUCE	12
25	FINANCIAL CONTROL	NEW	INCOME REPORTS	12 INCOME REPORTS	3 INCOME REPORTS	3 INCOME REPORTS	3 INCOME REPORTS	3 INCOME REPORTS	12

6.4.2 ECONOMIC AND RURAL DEVELOPMENT

NKPA:			LOCAL ECONOMIC DEVELOPMENT						
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
IDP STRATEGIC OBJECTIVE			ECONOMIC DEVELOPMENT						
1	NUMBER OF HAWKING STALLS DEVELOPED AT BOTSHABELO	44 HAWKING STALLS BUILT	COMPLETION CERTIFICATES	100 HAWKING STALLS DEVELOPED AT BOTSHABELO AS PART OF PHASE 2	NONE	40 HAWKING STALLS BUILT	60 HAWKING STALLS BUILT	NONE	11
2	NUMBER OF CONCEPT DESIGNS AND LAYOUT PLANS DEVELOPED -SALT BENEFICIATION. -VEGETABLE PRODUCTION AND AGRO PROCESSING. -CRAFTERS MARKET. -HAWKERS STALLS. - TANNERY/VENISON AND TAXIDERMY. - DAIRY MILK PRODUCTION. - AGRO TOURISM.	APPROVED CONCEPT DESIGNS AND LAYOUT PLANS	NUMBER OF CONCEPT DESIGNS AND LAYOUT PLANS COMPLETED	8 CONCEPT DESIGNS AND LAYOUT PLANS OF THE PROJECTS COMPLETED	3 CONCEPT DESIGNS AND LAYOUT PLANS COMPLETED	2 CONCEPT DESIGNS AND LAYOUT PLANS COMPLETED	2 CONCEPT DESIGNS AND LAYOUT PLANS COMPLETED	1 CONCEPT DESIGNS AND LAYOUT PLANS COMPLETED	11
3	NUMBER OF JOBS CREATED THROUGH MMM INITIATIVES	NONE	PAYROLL/ HR REPORTS	40 JOBS CREATED THROUGH MMM INITIATIVES	10 JOBS CREATED THROUGH MMM INITIATIVES	10 JOBS CREATED THROUGH MMM INITIATIVES	10 JOBS CREATED THROUGH MMM INITIATIVES	10 JOBS CREATED THROUGH MMM INITIATIVES	11
4	NUMBER OF INFORMAL TRADER APPLICATION RECEIVED	NONE	APPROVED INFORMAL TRADING APPLICATIONS	152 INFORMAL TRADING APPLICATIONS APPROVED	50 INFORMAL TRADING APPLICATIONS APPROVED	50 INFORMAL TRADING APPLICATIONS APPROVED	52 INFORMAL TRADING APPLICATIONS APPROVED	NONE	11
5	NUMBER OF INFORMAL TRADER APPLICATIONS RECEIVED - CAR WASH	NONE	NUMBER OF CARWASH APPLICATIONS SUPPORTED	16 INFORMAL TRADER APPLICATIONS RECEIVED - CAR WASH	5	5	6	NONE	11

NKPA:			LOCAL ECONOMIC DEVELOPMENT						
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
6	NUMBER OF INFORMAL TRADER ONE DAY PERMITS (SPECIAL)	APPROVED ONE DAY TRADER PERMITS	APPROVED ONE DAY TRADER PERMITS	100 INFORMAL TRADER ONE DAY PERMITS (SPECIAL)	30 INFORMAL TRADER ONE DAY PERMITS (SPECIAL)	40 INFORMAL TRADER ONE DAY PERMITS (SPECIAL)	30 INFORMAL TRADER ONE DAY PERMITS (SPECIAL)	NONE	11
7	NUMBER OF COOPERATIVES ASSISTED – FINANCIAL SUPPORT	NONE	FINANCIAL AID PROVIDED	3 COOPERATIVES SUPPORTED PER REGION	1 COOPERATIVE SUPPORTED PER REGION	1 COOPERATIVE SUPPORTED PER REGION	1 COOPERATIVE SUPPORTED PER REGION	NONE	11
8	NUMBER OF COOPERATIVES ASSISTED – NON-FINANCIAL SUPPORT	NONE	PROGRESS REPORT/CLOSE-OUT REPORTS	160 COOPERATIVES ASSISTED – NON-FINANCIAL SUPPORT	30 CO-OPERATIVES ASSISTED – NON-FINANCIAL SUPPORT	50 CO-OPERATIVES ASSISTED – NON-FINANCIAL SUPPORT	40 CO-OPERATIVES ASSISTED – NON-FINANCIAL SUPPORT	40 CO-OPERATIVES ASSISTED – NON-FINANCIAL SUPPORT	11
9	NUMBER OF SMME'S ASSISTED – FINANCIAL SUPPORT	NONE	FINANCIAL AID PROVIDED	2 SMMES SUPPORTED FINANCIALLY	NONE	NONE	2 SMMES SUPPORTED FINANCIALLY	NONE	11
10	NUMBER OF SMME'S ASSISTED – NON – FINANCIAL SUPPORT	NONE	PROGRESS REPORT/CLOSE-OUT REPORTS	60 SMME'S ASSISTED – NON –FINANCIAL SUPPORT	NONE	20 SMME'S ASSISTED – NON – FINANCIAL SUPPORT	20 SMME'S ASSISTED – NON –FINANCIAL SUPPORT	20 SMME'S ASSISTED – NON – FINANCIAL SUPPORT	11
11	NUMBER OF COOPERATIVES TRAINED	NONE	ATTENDANCE REGISTERS	120 CO-OPERATIVES TRAINED	30 CO-OPERATIVES TRAINED	50 CO-OPERATIVES TRAINED	40 CO-OPERATIVES TRAINED	NONE	11
12	NUMBER OF SMME'S TRAINED	NONE	ATTENDANCE REGISTERS AND CLOSE-OUT REPORTS	80 SMMES TRAINING FACILITATED	TRAINING FACILITATED FOR 20 SMMES	TRAINING FACILITATED FOR 20 SMMES	TRAINING FACILITATED FOR 20 SMMES	TRAINING FACILITATED FOR 20 SMMES	20
13	NUMBER OF SMME AWARENESS PROGRAMMES CONDUCTED	NONE	ATTENDANCE REGISTERS AND CLOSE-OUT REPORTS	25 SMME AWARENESS PROGRAMMES CONDUCTED	5 SMME AWARENESS PROGRAMMES CONDUCTED	10 SMME AWARENESS PROGRAMMES CONDUCTED	5 SMME AWARENESS PROGRAMMES CONDUCTED	5 SMME AWARENESS PROGRAMMES CONDUCTED	11

NKPA:			LOCAL ECONOMIC DEVELOPMENT						
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
14	NUMBER OF COOPERATIVE AWARENESS PROGRAMMES CONDUCTED	NONE	ATTENDANCE REGISTERS AND CLOSE-OUT REPORTS	25 COOPERATIVE AWARENESS PROGRAMMES CONDUCTED	5 COOPERATIVE AWARENESS PROGRAMMES CONDUCTED	10 COOPERATIVE AWARENESS PROGRAMMES CONDUCTED	5 COOPERATIVE AWARENESS PROGRAMMES CONDUCTED	5 COOPERATIVE AWARENESS PROGRAMMES CONDUCTED	11
15	100% COMPLETION OF CONCEPT DESIGN FOR BUSINESS CENTRE ESTABLISHED IN BOTSHABELO	NONE	APPROVED CONCEPT DESIGNS	100% COMPLETION OF CONCEPT DESIGN FOR BUSINESS CENTRE ESTABLISHED IN BOTSHABELO	CONCEPT DEVELOPMENT FOR BUSINESS CENTRE IN BOTSHABELO	NONE	NONE	NONE	11
16	100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET: BLOEMFONTEIN	NONE	APPROVED CONCEPT DESIGNS	100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET: BLOEMFONTEIN	NONE	NONE	NONE	CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET IN BFN	11
17	100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET: THABA NCHU	NONE	APPROVED CONCEPT DESIGNS	100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET: THABA NCHU	CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET IN THABA NCHU	NONE	NONE	NONE	11
18	100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET: SOUTPAN	NONE	APPROVED CONCEPT DESIGNS	100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET: SOUTPAN	CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET IN SOUTPAN	NONE	NONE	NONE	11
19	100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET: SOUTPAN	NONE	APPROVED CONCEPT DESIGNS	100% COMPLETION OF CONCEPT DEVELOPMENT FOR INFORMAL TRADE MARKET: SOUTPAN	NONE	CONCEPT DEVELOPMENT FOR INFORMAL TRADE IN WEPENER	NONE	NONE	11
20	100% COMPLETION OF CONCEPT DESIGNS FOR ARTS & CRAFTS CENTRE	NONE	APPROVED CONCEPT DESIGNS	100% COMPLETION OF CONCEPT DESIGNS FOR ARTS & CRAFTS CENTRE	NONE	IDENTIFICATION OF SPACE AND CONCEPT DEVELOPMENT IN THABA NCHU AND WEPENER	NONE	NONE	11

NKPA:			LOCAL ECONOMIC DEVELOPMENT						
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
21	100% COMPLETION OF CONCEPT DESIGN OF RETAIL INCUBATION CENTRE	NONE	APPROVED CONCEPT DESIGN	100% COMPLETION OF CONCEPT DESIGN OF RETAIL INCUBATION CENTRE	NONE	RETAIL INCUBATION CENTRE TO BE DEVELOPED AT LENGAU IN PARTNERSHIP WITH UFS	NONE	NONE	11
22	100% COMPLETION OF CONCEPT DESIGNS FOR ARTS & CRAFTS CENTRE	NONE	APPROVED CONCEPT DESIGN	100% COMPLETION OF CONCEPT DESIGNS FOR ARTS & CRAFTS CENTRE	NONE	NONE	IDENTIFICATION OF SPACE AND CONCEPT DEVELOPMENT IN SOUTPAN AND BFN	NONE	11
23	SMME AND COOPERATIVE INDABA HELD	NONE	ATTENDANCE REGISTERS AND/OR CLOSE-OUT REPORTS	SMMES & CO-OPERATIVES INDABA HELD	50% PLANNING PHASE OF THE INDABA	75% PLANNING AND LOGISTICAL ARRANGEMENTS DONE	SMME AND CO-OPERATIVES INDABA CONVENED	NONE	11
24	NUMBER OF BROILERS ESTABLISHED	NONE	COMPLETION CERTIFICATES AND CLOSE-OUT REPORTS	4 UNITS OF BROILER ESTABLISHED	PLANNING PHASE AND CONCEPT DESIGN	2 UNITS OF BROILERS ESTABLISHED	1 UNIT OF BROILERS ESTABLISHED	1 UNIT OF BROILERS ESTABLISHED	11
25	NUMBER OF EGG LAYERS ESTABLISHED	NONE	COMPLETION CERTIFICATES AND CLOSE-OUT REPORTS	4 UNITS EGG LAYERS ESTABLISHED	PLANNING PHASE AND CONCEPT DESIGNS	2 UNITS OF EGG LAYERS ESTABLISHED	2 UNITS OF EGG LAYERS ESTABLISHED	NONE	11
26	NUMBER OF PIGGERIES ESTABLISHED	NONE	COMPLETION CERTIFICATES AND CLOSE-OUT REPORTS	4 PIGGERIES ESTABLISHED	PLANNING PHASE AND CONCEPT DESIGNS	2 PIGGERIES UNITS ESTABLISHED	1 PIGGERY UNIT ESTABLISHED	1 PIGGERY UNIT ESTABLISHED	11
27	NUMBER OF HYDROPONICS PROJECTS ESTABLISHED AND SUPPORTED	NONE	COMPLETION CERTIFICATES AND CLOSE-OUT REPORTS	2 HYDROPONIC PLANT ESTABLISHED AND SUPPORTED	PLANNING PHASE AND CONCEPT DESIGNS	1 HYDROPONICS PLANT ESTABLISHED AND SUPPORTED	1 HYDROPONICS PLANT ESTABLISHED AND SUPPORTED	NONE	11

NKPA:			LOCAL ECONOMIC DEVELOPMENT						
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
28	KM FENCING OF CAMPS ERECTED	NONE	COMPLETION CERTIFICATES AND CLOSE-OUT REPORTS	100% FENCING OF CAMPS	IDENTIFICATION AND PRIORITISATION OF CAMPS TO BE FENCED	40% OF CAMPS FENCED	80% OF CAMPS FENCED	100% OF CAMPS FENCED	11
29	NUMBER OF COMMONAGES PURCHASED	NONE	DEEDS OFFICE REGISTER	7 FARMS WERE PURCHASED FOR COMMONAGE IN 2007/08.THERE ARE FARMS AVAILABLE AND EARMARKED FOR COMMONAGE PURPOSE.THE LAND AUDIT IDENTIFYING MUNICIPAL LAND THAT COULD BE USED FOR COMMONAGE HAVE BEEN IDENTIFIED.	IDENTIFICATION AND PRIORITISATION OF EXISTING MUNICIPAL LAND/FARMS TO BE UTILISED FOR COMMONAGE.	STATUTORY PROCESSES AND LEGISLATIVE INSTITUTIONAL ARRANGEMENTS	RESOURCING AND ALLOCATION OF ELIGIBLE BENEFICIARIES OF COMMONAGE IN ACCORDANCE TO LEGISLATION.	PROVISION OF OVERSIGHT, MANAGEMENT, COMPLIANCE.	11
30	NUMBER OF MUNICIPAL POUNDS ESTABLISHED	NONE	PROGRESS REPORT/COMPLETION CERTIFICATES	PLANNING PHASE, CONCEPTS AND LAYOUT PLAN. 30% ESTABLISHMENT OF THE POUND IN BOTSHABELO	IDENTIFICATION OF SUITABLE LAND, STATUTORY PROCESSES FOR POUND ESTABLISHMENT.	30% OF POUND ESTABLISHED IN BOTSHABELO	NONE	NONE	11
31	NUMBER OF MARKETING MATERIALS (DVD AND BROCHURES)	OUTDATED INFORMATION ON MARKETING COLLATERAL	APPROVED MARKETING MATERIALS PRODUCED	3 MARKETING MATERIALS (DVD AND BROCHURES)	2 MARKETING MATERIALS AND BROCHURES	1 MARKETING MATERIAL AND BROCHURE	NONE	NONE	11
32	NUMBER OF WORKING FOR TOURISM PROGRAMMES (EPWP)SUPPORTED	5 PROJECTS FROM MOTHEO DISTRICT	PROGRESS REPORT/CLOSE-OUT REPORTS	2 PROJECTS ON TOURISM	1 PROJECT ON TOURISM	1 PROJECT ON TOURISM	NONE	NONE	11

NKPA:			LOCAL ECONOMIC DEVELOPMENT						
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
33	SUPPORT HOSTING OF LOCAL SPORTS AND CULTURAL EVENTS	4 LOCAL ANNUAL EVENTS SUPPORTED	PROGRESS REPORT/CLOSE-OUT REPORTS	4 EVENTS SUPPORTED	2 SPORTS AND CULTURAL EVENTS SUPPORTED	1 SPORT AND/ OR CULTURAL EVENT SUPPORTED	1 SPORT AND/ OR CULTURAL EVENT SUPPORTED	NONE	11
34	CONCEPTUAL DESIGNS FOR HERITAGE PRECINCT	NONE	APPROVED CONCEPTUAL DESIGNS	CONCEPTUAL DESIGNS FOR HERITAGE PRECINCT COMPLETED	50 % DEVELOPMENT OF CONCEPTUAL DESIGNS FOR HERITAGE PRECINCT	100 % DEVELOPMENT OF CONCEPTUAL DESIGNS FOR HERITAGE PRECINCT	NONE	NONE	11
35	NUMBER OF LOCAL INVESTORS ATTRACTED IN PHARMACEUTICALS, FURNITURE, REAL ESTATE AND BUSINESS PROCESS OUTSOURCING	NONE	TOTAL VALUE OF INVESTMENT RANDB IN PHARMACEUTICALS, FURNITURE AND BPO ATTRACTED	4 LOCAL INVESTORS ATTRACTED IN PHARMACEUTICALS, FURNITURE, REAL ESTATE AND BUSINESS PROCESS OUTSOURCING	1 INVESTOR IN ATTRACTED	1 INVESTOR ATTRACTED	2 INVESTORS IN PHARMACEUTICALS/ FURNITURE AND/ OR BPOs ATTRACTED	NONE	11
36	NUMBER OF INTERNATIONAL INVESTORS ATTRACTED FROM NANJING, CHINA, MEXICO CITY, MEXICO, DUBAI, UAE AND SEOUL, SOUTH KOREA.	NONE	AMOUNT OF INVESTMENT LEVERAGED FROM INTERNATIONAL INVESTORS	4 INTERNATIONAL INVESTORS ATTRACTED FROM NANJING, CHINA, MEXICO CITY, MEXICO, DUBAI, UAE AND SEOUL, SOUTH KOREA.	1 INTERNATIONAL INVESTOR ATTRACTED FROM EITHER NANJING (CHINA), MEXICO CITY (MEXICO) DUBAI (UAE) AND/ OR SEOUL (KOREA)	1INTERNATIONAL INVESTOR ATTRACTED FROM EITHER NANJING (CHINA), MEXICO CITY (MEXICO) DUBAI (UAE) AND/ OR SEOUL (KOREA)	2 INTERNATIONAL INVESTORS ATTRACTED FROM EITHER NANJING (CHINA), MEXICO CITY (MEXICO) DUBAI (UAE) AND/ OR SEOUL (KOREA)	NONE	11
37	NUMBER OF LOCAL AND INTERNATIONAL INVESTORS RETAINED (ON THE VERGE OF TRANS LOCATING ELSEWHERE)	NONE	PROGRESS REPORT/CLOSE-OUT REPORT	2 LOCAL AND INTERNATIONAL INVESTORS RETAINED (ON THE VERGE OF TRANS LOCATING ELSEWHERE)	1 LOCAL AND/ OR INTERNATIONAL INVESTOR RETAINED	1 LOCAL AND/ OR INTERNATIONAL INVESTOR RETAINED	NONE	NONE	11

NKPA:			LOCAL ECONOMIC DEVELOPMENT						
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
38	NUMBER OF LOCAL AND INTERNATIONAL INVESTORS ATTRACTED SPECIFICALLY IN MANUFACTURING AND NEW ECONOMIES FROM BRAZIL, RUSSIA, SINGAPORE AND MALAYSIA,	NONE	PROGRESS REPORT/CLOSE OUT REPORTS	4 LOCAL AND INTERNATIONAL INVESTORS ATTRACTED SPECIFICALLY IN MANUFACTURING AND NEW ECONOMIES FROM BRAZIL, RUSSIA, SINGAPORE AND MALAYSIA,	1 LOCAL AND/ OR INTERNATIONAL INVESTORS ATTRACTED SPECIFICALLY IN MANUFACTURING AND NEW ECONOMIES FROM BRAZIL, RUSSIA, SINGAPORE AND MALAYSIA,	1 LOCAL AND/ OR INTERNATIONAL INVESTORS ATTRACTED SPECIFICALLY IN MANUFACTURING AND NEW ECONOMIES FROM BRAZIL, RUSSIA, SINGAPORE AND MALAYSIA,	1 LOCAL AND / ORINTERNATION AL INVESTORS ATTRACTED SPECIFICALLY IN MANUFACTURIN G AND NEW ECONOMIES FROM BRAZIL, RUSSIA, SINGAPORE AND MALAYSIA,	1 LOCAL AND/ OR INTERNATIONAL INVESTORS ATTRACTED SPECIFICALLY IN MANUFACTURING AND NEW ECONOMIES FROM BRAZIL, RUSSIA, SINGAPORE AND MALAYSIA,	11
39	NUMBER OF SECTOR BUSINESS CASES (PLANS) PRODUCED TO ATTRACT INVESTORS IN MANUFACTURING, REAL ESTATE, AGRO PROCESSING AND NEW ECONOMIES	NONE	NUMBER OF BANKABLE BUSINESS CASES PRODUCED	8 SECTOR BUSINESS CASES (PLANS) PRODUCED TO ATTRACT INVESTORS IN MANUFACTURING, REAL ESTATE, AGRO PROCESSING AND NEW ECONOMIES	2 SECTOR BUSINESS CASES (PLANS) PRODUCED TO ATTRACT INVESTORS IN MANUFACTURING , REAL ESTATE, AGRO PROCESSING AND NEW ECONOMIES	2 SECTOR BUSINESS CASES (PLANS) PRODUCED TO ATTRACT INVESTORS IN MANUFACTURING, REAL ESTATE, AGRO PROCESSING AND NEW ECONOMIES	2 SECTOR BUSINESS CASES (PLANS) PRODUCED TO ATTRACT INVESTORS IN MANUFACTURING, REAL ESTATE, AGRO PROCESSING AND NEW ECONOMIES	2 SECTOR BUSINESS CASES (PLANS) PRODUCED TO ATTRACT INVESTORS IN MANUFACTURING, REAL ESTATE, AGRO PROCESSING AND NEW ECONOMIES	11
40	NUMBER OF MEDIA PLATFORMS USED TO MARKET INVESTMENT IN THE CITY	NONE	MARKETING DOCUMENTS/ CLOSE-OUT REPORTS	6 MEDIA PLATFORMS USED TO MARKET INVESTMENTS IN THE CITY	3 MEDIA PLATFORMS USED TO MARKET INVESTMENTS IN THE CITY	1 MEDIA PLATFORM USED TO MARKET INVESTMENTS IN THE CITY	2 MEDIA PLATFORMS USED TO MARKET INVESTMENTS IN THE CITY	NONE	11
41	NUMBER OF LOCAL INVESTMENT CONFERENCES MMM HOSTS	NONE	PROGRESS REPORT/CLOSE-OUT REPORTS	1 LOCAL INVESTMENT CONFERENCE HOSTED BY MMM	NONE	1 LOCAL INVESTMENT CONFERENCE CONVENED BY MMM	NONE	NONE	11

NKPA:			LOCAL ECONOMIC DEVELOPMENT						
KEY STRATEGIC OBJECTIVE:			POVERTY REDUCTION, JOB CREATION, RURAL AND ECONOMIC DEVELOPMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
42	NUMBER OF BLACK INDUSTRIALISTS CREATED AS PER DTI SCHEDULE	NONE	PROGRESS REPORT/CLOSE-OUT REPORTS	2 BLACK INDUSTRIALISTS CREATED AS PER DTI SCHEDULE	1 BLACK INDUSTRIALIST CREATED PER DTI SCHEDULE	1 BLACK INDUSTRIALIST CREATED PER DTI SCHEDULE	NONE	NONE	11
43	NUMBER OF SERVICED INDUSTRIAL SITES CREATED	NONE	PROGRESS REPORT/COMPLETION CERTIFICATES	40 SERVICED INDUSTRIAL SITES CREATED	10 SERVICED INDUSTRIAL SITES CREATED	20 SERVICED INDUSTRIAL SITES CREATED	10 SERVICED INDUSTRIAL SITES CREATED	NONE	11
44	NUMBER OF FACTORY SHELLS BUILT IN HAMILTON AND EAST END	NONE	PROGRESS REPORT/COMPLETION CERTIFICATES	2 FACTORY SHELLS BUILT IN HAMILTON AND EAST END	1 FACTORY SHELL BUILT IN HAMILTON AND EAST END	1 FACTORY SHELL BUILT IN HAMILTON AND EAST END	NONE	NONE	11
45	ESTABLISHMENT OF A SPECIAL ECONOMIC ZONE AT BRAM FISCHER AIRPORT	NONE	NUMBER OF ECONOMIC HUBS DEVELOPED	PLANNING PHASE 1	NONE	NONE	NONE	5	11
46	NUMBER OF SECTOR DEVELOPMENT PARTNERSHIPS CREATED	NONE	PROGRESS REPORT/CLOSE-OUT REPORTS	5 SECTOR DEVELOPMENT PARTNERSHIPS CREATED	2 SECTOR DEVELOPMENT PARTNERSHIPS CREATED	2 SECTOR DEVELOPMENT PARTNERSHIPS CREATED	1 SECTOR DEVELOPMENT PARTNERSHIPS CREATED	NONE	11
47	NUMBER OF BUSINESS IMPROVEMENT DISTRICTS CREATED INCLUDING TOWNSHIP ECONOMIES	NONE	PROGRESS REPORT/CLOSE-OUT REPORTS	5 BUSINESS IMPROVEMENT DISTRICTS CREATED INCLUDING TOWNSHIP ECONOMIES	2 BUSINESS IMPROVEMENT DISTRICTS CREATED INCLUDING TOWNSHIP ECONOMIES	2 BUSINESS IMPROVEMENT DISTRICTS CREATED INCLUDING TOWNSHIP ECONOMIES	1 BUSINESS IMPROVEMENT DISTRICT CREATED INCLUDING TOWNSHIP ECONOMY	NONE	11
48	NUMBER OF GREEN ECONOMY PROJECTS CREATED	NONE	PROGRESS REPORT/CLOSE-OUT REPORTS	5 GREEN ECONOMY PROJECTS CREATED	1 GREEN ECONOMY PROJECT CREATED	2 GREEN ECONOMY PROJECTS CREATED	2 GREEN ECONOMY PROJECTS CREATED	NONE	11

6.4.3A ENGINEERING SERVICES (ROADS AND STORM WATER)

NKPA:		BASIC SERVICE DELIVERY							
KEY STRATEGIC OBJECTIVE:		UPGRADING AND MAINTENANCE OF INFRASTRUCTURE							
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 July – Sept 2017	TARGET QUARTER 2 Oct – Dec 2017	TARGET QUARTER 3 Jan – Mar 2018	TARGET QUARTER 4 Apr – Jun 2018	IDP CODE
IDP STRATEGIC OBJECTIVES		ROADS AND STORMWATER IMPROVEMENT							
1	KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	2630	COMPLETION CERTIFICATES AND/ CLOSE-OUT REPORTS	8.99 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED D	NONE	NONE	NONE	8.99 KM OF 7M WIDE GRAVEL ROADS TARRED OR PAVED COMPLETEDD	14
2	KM 7M WIDE HEAVY REHABILITATION OF ROADS	NONE	COMPLETION CERTIFICATES AND/ CLOSE-OUT REPORTS	4 KM OF 7M WIDE HEAVY REHABILITATION OF ROADS	NONE	NONE	NONE	4KM KM OF 7M WIDE HEAVY REHABILITATION OF ROADS COMPLETED	14
3	LENGTH (KM) OF STORM-WATER DRAINAGE INSTALLED	NONE	COMPLETION CERTIFICATES AND/ CLOSE-OUT REPORTS	6 KM OF STORM-WATER DRAINAGE INSTALLED	NONE	NONE	NONE	6KM OF STORM-WATER DRAINAGE INSTALLED	14

6.4.3B ENGINEERING SERVICES (SANITATION)

NKPA:			BASIC SERVICE DELIVERY						
KEY STRATEGIC OBJECTIVE:			ERADICATION OF BUCKET SYSTEM, VIP TOILETS						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
IDP STRATEGIC OBJECTIVE			WATER AND SANITATION PROVISION						
1	PERCENTAGE EXPANSION OF THE CAPACITY OF THE NEWWTW	100% OF 15 ML	CLOSE-OUT REPORTS	75% COMPLETION OF NEWWTW PHASE 2	61.5% COMPLETION OF NEWWTW PHASE 2	65% COMPLETION OF NEWWTW PHASE 2	69.5 COMPLETION OF NEWWTW PHASE 2	75 COMPLETION OF NEWWTW PHASE 2	16
2	PERCENTAGE EXPANSION OF THE CAPACITY OF THE NEWWTW	100% OF 15 ML	CLOSE-OUT REPORTS	50% COMPLETION OF MECHANICAL AND ELECTRICAL WORKS FOR NEWWTW	35% COMPLETION OF MECHANICAL AND ELECTRICAL WORKS FOR NEWWTW	40% COMPLETION OF MECHANICAL AND ELECTRICAL WORKS FOR NEWWTW	45% COMPLETION OF MECHANICAL AND ELECTRICAL WORKS FOR NEWWTW	50% COMPLETION OF MECHANICAL AND ELECTRICAL WORKS FOR NEWWTW	16
3	PERCENTAGE EXPANSION OF THE CAPACITY OF THE STERKWATER WWTW	100% OF 20 ML	CLOSE-OUT REPORTS	61% COMPLETION OF ADDITION TO STERKWATER WWTW PHASE 2	34% COMPLETION OF ADDITION TO STERKWATER WWTW PHASE 2	43% COMPLETION OF ADDITION TO STERKWATER WWTW PHASE 2	52% COMPLETION OF ADDITION TO STERKWATER WWTW PHASE 2	61% COMPLETION OF ADDITION TO STERKWATER WWTW PHASE 2	16
4	PERCENTAGE REFURBISHMENT OF SEWER SYSTEM	100 %	COMPLETION CERTIFICATE	100% COMPLETION OF REFURBISHMENT OF SEWER SYSTEM	25% COMPLETION OF REFURBISHMENT OF SEWER SYSTEM	50% COMPLETION OF REFURBISHMENT OF SEWER SYSTEM	75% COMPLETION OF REFURBISHMENT OF SEWER SYSTEM	100% COMPLETION OF REFURBISHMENT OF SEWER SYSTEM	16
5	PERCENTAGE REFURBISHMENT OF WWTWS	100 %	COMPLETION CERTIFICATE	100% COMPLETION OF REFURBISHMENT WWTW'S	25% COMPLETION OF REFURBISHMENT WWTW'S	50% COMPLETION OF REFURBISHMENT WWTW'S	75% COMPLETION OF REFURBISHMENT WWTW'S	100% COMPLETION OF REFURBISHMENT WWTW'S	16
6	PERCENTAGE EXPANSION OF THE CAPACITY OF THE BOTSHABELO WWTW	100% OF 20 ML	CLOSE-OUT REPORT	7% COMPLETION OF EXTENSION OF BOTSHABELO WWTW	NONE	2% COMPLETION OF EXTENSION OF BOTSHABELO WWTW	2% COMPLETION OF EXTENSION OF BOTSHABELO WWTW	3% COMPLETION OF EXTENSION OF BOTSHABELO WWTW	16
7	PERCENTAGE EXPANSION OF THE CAPACITY OF THE THABA NCHU WWTW	100% OF 18 ML	CLOSE-OUT REPORT	14% COMPLETION OF EXTENSION OF THABA NCHU WWTW	NONE	4% COMPLETION OF EXTENSION OF THABA NCHU WWTW	9% COMPLETION OF EXTENSION OF THABA NCHU WWTW	14% COMPLETION OF EXTENSION OF THABA NCHU WWTW	16
8	NUMBER OF HOUSEHOLDS WITH ACCESS TO DECENT SANITATION SERVICES	2400 HOUSEHOLDS	COMPLETION CERTIFICATES AND/ OR HAPPY LETTERS	2400 HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	NONE	NONE	1200 NEW HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	1200 NEW HOUSEHOLDS WITH ACCESS TO DECENT SANITATION	16

6.4.3C ENGINEERING SERVICES (WATER)

NKPA:			BASIC SERVICE DELIVERY						
KEY STRATEGIC OBJECTIVE:			UPGRADING AND MAINTENANCE OF INFRASTRUCTURE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
IDP STRATEGIC OBJECTIVES			PURIFIED WATER PROVISION						
1	% OF REFURBISHMENT OF WATER SUPPLY SYSTEM	100%	COMPLETION CERTIFICATES	100% REFURBISHMENT OF WATER SUPPLY SYSTEM	25% REFURBISHMENT OF WATER SUPPLY SYSTEM	50% REFURBISHMENT OF WATER SUPPLY SYSTEM	75% REFURBISHMENT OF WATER SUPPLY SYSTEM	100% REFURBISHMENT OF WATER SUPPLY SYSTEM	18
2	LENGTH OF WATER RECYCLING PIPELINE INSTALLED	21 KM	KM COMPLETED	100%IMPLEMENTATION OF MASELSPOORT WATER RECYCLING	NONE	NONE	NONE	100%	18
3	100% REFURBISHMENT OF WTW MASELSPOORT	100% OF 65 ML	CLOSE-OUT REPORT	10 % REFURBISHMENT OF WTW MASELSPOORT	4,6%	6,4%	8,2%	10%	18
4	NUMBER OF WATER METERS AND FIRE HYDRANTS REPLACED	710 WATER METERS	CLOSE-OUT REPORTS	100% OF WATER METERS AND FIRE HYDRANTS REPLACED	NONE	NONE	60 OF WATER METERS AND FIRE HYDRANTS REPLACED	40 OF WATER METERS AND FIRE HYDRANTS REPLACED	18
5	NUMBER OF BULK WATER METERS PURCHASED	940 BULK WATER METERS	CLOSE-OUT REPORTS	175 WATER METERS PURCHASED	NONE	50 WATER METERS PURCHASED	125 WATER METERS PURCHASED	175 WATER METERS PURCHASED	18
6	NO. REFURBISHED VALVES: REFURBISHMENT OF WATER SUPPLY SYSTEMS: REAL LOSS REDUCTION PROGRAMME (WATER)	85 VALVES REFURBISHED	CLOSE-OUT REPORTS	15 VALVES INSTALLED /REFURBISHED (WATER)	NONE	NONE	8 VALVES INSTALLED /REFURBISHED (WATER)	7 VALVES INSTALLED /REFURBISHED (WATER)	18
7	% OF REFURBISHMENT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING PROGRAMME/	17305 AMR & PREPAID	CLOSE-OUT REPORTS	4900 OF REFURBISHMENT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING PROGRAMME	1200 OF REFURBISHED WATER SUPPLY: AUTOMATED METER READING PROGRAMME	1200 OF REFURBISHED WATER SUPPLY: AUTOMATED METER READING PROGRAMME	1300 OF REFURBISHED WATER SUPPLY: AUTOMATED METER READING PROGRAMME	1200 OF REFURBISHED WATER SUPPLY: AUTOMATED METER READING PROGRAMME	18
8	NUMBER OF SCADA AND TELEMETRY SYSTEMS INSTALLED	15 OUTSTATIONS	COMPLETION CERTIFICATES	15 OUTSTATIONS INSTALLED	NONE	NONE	8 OUTSTATIONS INSTALLED	7 OUTSTATIONS INSTALLED	18
9	NUMBER OF VALVES REPLACED/INSTALLED	85 VALVES	CLOSE-OUT REPORTS	15 VALVES INSTALLED /REFURBISHED (WATER)	NONE	NONE	8 INSTALLED/ REFURBISHED	7 INSTALLED/ REFURBISHED	18

6.4.4 CENTLEC

NKPA:			BASIC SERVICE DELIVERY						
KEY STRATEGIC OBJECTIVE:			UPGRADING AND MAINTENANCE OF INFRASTRUCTURE (ELECTRICITY)						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
IDP STRATEGIC OBJECTIVES			ELECTRICITY PROVISION AND MAINTENANCE						
1	95% EXPENDITURE ON THE ALLOCATED BUDGET EXCLUDING PUBLIC CONNECTIONS BY 30 JUNE 2018	DETAILED PROJECT PLANS	% SCOPE COMPLETED ON EACH PROJECT AS PER SPECIFIED PROJECT PLANS	95% EXPENDITURE ON THE ALLOCATED BUDGET EXCLUDING PUBLIC CONNECTIONS BY 30 JUNE 2018	% EXPENDITURE IN RELATION TO THE SPECIFIED PROJECT PLANS BETWEEN 1 JULY 2017 AND 30 SEPTEMBER 2017	% EXPENDITURE IN RELATION TO THE SPECIFIED PROJECT PLANS BETWEEN 1 OCTOBER 2017 AND 31 DECEMBER 2017	% EXPENDITURE IN RELATION TO THE SPECIFIED PROJECT PLANS BETWEEN 1 JANUARY 2018 AND 31 MARCH 2018	% EXPENDITURE IN RELATION TO THE SPECIFIED PROJECT PLANS BETWEEN 1 APRIL 2018 AND 30 JUNE 2018	19
2	95% EXPENDITURE ON THE ALLOCATED BUDGET BY 30 JUNE 2018	6% OF SALES ALLOCATED TO MAINTENANCE	% SCOPE COMPLETED AS PER SPECIFIED PREVENTATIVE MAINTENANCE SCHEDULES AND CORRECTIVE MAINTENANCE PERFORMED	95% EXPENDITURE ON THE ALLOCATED BUDGET BY 30 JUNE 2018	% EXPENDITURE IN RELATION TO THE SPECIFIED PREVENTATIVE MAINTENANCE SCHEDULES AND CORRECTIVE MAINTENANCE PERFORMED BETWEEN 1 JULY 2017 AND 30 SEPTEMBER 2017	% EXPENDITURE IN RELATION TO THE SPECIFIED PREVENTATIVE MAINTENANCE SCHEDULES AND CORRECTIVE MAINTENANCE PERFORMED BETWEEN 1 OCTOBER 2017 AND 31 DECEMBER 2017	% EXPENDITURE IN RELATION TO THE SPECIFIED PREVENTATIVE MAINTENANCE SCHEDULES AND CORRECTIVE MAINTENANCE PERFORMED BETWEEN 1 JANUARY 2018 AND 31 MARCH 2018	% EXPENDITURE IN RELATION TO THE SPECIFIED PREVENTATIVE MAINTENANCE SCHEDULES AND CORRECTIVE MAINTENANCE PERFORMED 1 APRIL 2018 AND 30 JUNE 2018	19
3	INSTALL AND COMPLETE THE NUMBER OF PUBLIC CONNECTIONS APPLICATIONS RECEIVED AND PAID FOR THIS FINANCIAL YEAR BY 30 JUNE 2018	NUMBER OF PUBLIC CONNECTION APPLICATIONS RECEIVED, PAID FOR IN 2017/18	COMPLETION CERTIFICATE THE NUMBER OF PUBLIC CONNECTION APPLICATIONS RECEIVED, PAID FOR VS. THE NUMBER OF PUBLIC CONNECTIONS INSTALLED FROM 1 JULY 2017 TO 30 JUNE 2018	TO INSTALL PUBLIC CONNECTIONS FOR ALL PUBLIC CONNECTION APPLICATIONS RECEIVED AND PAID FOR WITHIN THE SPECIFIC DEADLINE AS STIPULATED IN THE POLICY BY 30 JUNE 2018	TO INSTALL PUBLIC CONNECTIONS FOR ALL PUBLIC CONNECTION APPLICATIONS RECEIVED AND PAID FOR BETWEEN 1 JULY 2017 AND 30 SEPTEMBER 2017 WITHIN THE SPECIFIC DEADLINE AS STIPULATED IN THE POLICY	TO INSTALL PUBLIC CONNECTIONS FOR ALL PUBLIC CONNECTION APPLICATIONS RECEIVED AND PAID FOR BETWEEN 1 OCTOBER 2017 AND 31 DECEMBER 2017 WITHIN THE SPECIFIC DEADLINE AS STIPULATED IN THE POLICY	TO INSTALL PUBLIC CONNECTIONS FOR ALL PUBLIC CONNECTION APPLICATIONS RECEIVED AND PAID FOR BETWEEN 1 JANUARY 2018 AND 31 MARCH 2018 WITHIN THE SPECIFIC DEADLINES STIPULATED IN THE POLICY	TO INSTALL PUBLIC CONNECTIONS FOR ALL PUBLIC CONNECTION APPLICATIONS RECEIVED AND PAID FOR BETWEEN 1 APRIL 2018 AND 30 JUNE 2018 WITHIN THE SPECIFIC DEADLINES STIPULATED IN THE POLICY	19

NKPA:			BASIC SERVICE DELIVERY						
KEY STRATEGIC OBJECTIVE:			UPGRADING AND MAINTENANCE OF INFRASTRUCTURE (ELECTRICITY)						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
4	COMPLAINTS RECEIVED REGARDING SINGLE FAULT STREET LIGHTS TO BE HANDLED AND COMPLETED WITHIN THREE (3) DAYS AND AREA FAULTS WITHIN FIVE (5) DAYS OF RECEIPT	TOTAL NUMBER OF SINGLE AND AREA FAULTS COMPLAINTS RECEIVED	% OF SINGLE FAULTS COMPLAINTS RECEIVED IN MMM AREA RESOLVED WITHIN THREE (3) DAYS AND AREA FAULTS RESOLVED WITHIN FIVE (5) DAYS	90% COMPLAINTS RECEIVED REGARDING SINGLE FAULT STREET LIGHTS TO BE HANDLED AND COMPLETED WITHIN THREE (3) DAYS AND AREA FAULTS WITHIN FIVE (5) DAYS OF RECEIPT DURING 2017/18	90% OF COMPLAINTS RECEIVED REGARDING SINGLE FAULT STREET LIGHTS TO BE HANDLED AND COMPLETED WITHIN THREE (3) DAYS AND AREA FAULTS WITHIN FIVE (5) DAYS OF RECEIPT BETWEEN 1 JULY 2017 AND 30 SEPTEMBER 2017	90% OF COMPLAINTS RECEIVED REGARDING SINGLE FAULT STREET LIGHTS TO BE HANDLED AND COMPLETED WITHIN THREE (3) DAYS AND AREA FAULTS WITHIN FIVE (5) DAYS OF RECEIPT BETWEEN 1 OCTOBER 2017 AND 31 DECEMBER 2017	90% OF COMPLAINTS RECEIVED REGARDING SINGLE FAULT STREET LIGHTS TO BE HANDLED AND COMPLETED WITHIN THREE (3) DAYS AND AREA FAULTS WITHIN FIVE (5) DAYS OF RECEIPT BETWEEN 1 JANUARY 2018 AND 31 MARCH 2018	90% OF COMPLAINTS RECEIVED REGARDING SINGLE FAULT STREET LIGHTS TO BE HANDLED AND COMPLETED WITHIN THREE (3) DAYS AND AREA FAULTS WITHIN FIVE (5) DAYS OF RECEIPT BETWEEN 1 APRIL 2018 AND 30 JUNE 2018	19
4	COMPLAINTS RECEIVED REGARDING SINGLE FAULT STREET LIGHTS TO BE HANDLED AND COMPLETED WITHIN THREE (3) DAYS AND AREA FAULTS WITHIN FIVE (5) DAYS OF RECEIPT	TOTAL NUMBER OF SINGLE AND AREA FAULTS COMPLAINTS RECEIVED	% OF SINGLE FAULTS COMPLAINTS RECEIVED IN MMM AREA RESOLVED WITHIN THREE (3) DAYS AND AREA FAULTS RESOLVED WITHIN FIVE (5) DAYS	90% COMPLAINTS RECEIVED REGARDING SINGLE FAULT STREET LIGHTS TO BE HANDLED AND COMPLETED WITHIN THREE (3) DAYS AND AREA FAULTS WITHIN FIVE (5) DAYS OF RECEIPT DURING 2017/18	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT	19
5	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA LICENCE REQUIREMENT	TOTAL NUMBER OF POWER FAILURES RECEIVED	A REPORT DETAILING THE PERFORMANCE CONSISTENT WITH REGULATORY FRAMEWORK ON QUALITY OF SERVICE (<u>NRS 047-1 OF 2002 SECTION 4.5.3:</u>)	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT FOR THE MMM AREA.	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT	19

NKPA:			BASIC SERVICE DELIVERY						
KEY STRATEGIC OBJECTIVE:			UPGRADING AND MAINTENANCE OF INFRASTRUCTURE (ELECTRICITY)						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
6	ENSURE THAT 90% OF TOKENS COLLECTED BY REGISTERED INDIGENTS IN THE MMM AREA RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS THROUGHOUT 2017/18	2016/17 REPORTS	% OF TOKENS COLLECTED BY REGISTERED INDIGENTS IN THE MMM AREA THAT RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS THROUGHOUT 2017/18	ENSURE THAT 90% OF TOKENS COLLECTED BY REGISTERED INDIGENTS IN THE MMM AREA RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS THROUGHOUT 2017/18	ENSURE THAT 90% OF TOKENS COLLECTED BY REGISTERED INDIGENTS IN THE MMM AREA RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS FOR THE PERIOD 1 JULY 2017 TO 30 SEPTEMBER 2017	ENSURE THAT 90% OF TOKENS COLLECTED BY REGISTERED INDIGENTS IN THE MMM AREA RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS FOR THE PERIOD 1 OCTOBER 2017 TO 31 DECEMBER 2017	ENSURE THAT 90% OF TOKENS COLLECTED BY REGISTERED INDIGENTS IN THE MMM AREA RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS FOR THE PERIOD 1 JANUARY 2018 TO 31 MARCH 2018	ENSURE THAT 90% OF TOKENS COLLECTED BY REGISTERED INDIGENTS IN THE MMM AREA RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS FOR THE PERIOD 1 APRIL 2018 TO 30 JUNE 2018	19

6.4.5 WASTE AND FLEET MANAGEMENT

NKPA:			BASIC SERVICE DELIVERY						
IDP STRATEGIC OBJECTIVE:			UPGRADING AND MAINTANCE OF INFRASTRUCTURE						
KPI NO:	KPI	BASILINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 July – Sept 2017	TARGET QUARTER 2 Oct – Dec 2017	TARGET QUARTER 3 Jan – Mar 2018	TARGET QUARTER 4 Apr – Jun 2018	IDP CODE
IDP STRATEGIC OBJECTIVES			SOLID WASTED MANAGEMENT						
1	% COMPLETION OF THE WEIGHBRIDGES AND EXTENSION OF WEIGHBRIDGE OFFICE	NEW	COMPLETION CERTIFICATES	EXTENSION OF WEIGHBRIDGE OFFICE 100% COMPLETED	APPOINTMENT OF A CONSULTANT, AND DESIGN STAGE	INITIATION OF THE SCM PROCESS FOR THE APPOINTMENT OF A CONTRACTOR	EXTENSION OF THE WEIGHBRIDGE OFFICE AT NORTHERN LANDFILL 50% COMPLETE	EXTENSION OF THE WEIGHBRIDGE OFFICE AT NORTHERN LANDFILL 100% COMPLETE	15
		NEW	COMPLETION CERTIFICATES	100% OF WEIGHBRIDGE DEVELOPED	APPOINTMENT OF A CONSULTANT, AND DESIGN STAGE	INITIATION OF THE SCM PROCESS FOR THE APPOINTMENT OF A CONTRACTOR	WEIGHBRIDGES 50% COMPLETE AT THABA'NCHU TRANSFER STATION	WEIGHBRIDGES 100% COMPLETE AT THABA'NCHU TRANSFER STATION	15
2	NO OF PERMITTED LANDFILL SITES MAINTAINED AND UPGRADED	CONTINUOUS MAINTENANCE AND UPGRADED OF LANDFILL SITES IN MMM	CLOSE-OUT REPORTS	PHASE 1 OF BOTSHABELO LANDFILL SITE MAINTAINED AND UPGRADED	FINALISE THE SCM PROCESS FOR THE APPOINTMENT OF A CONTRACTOR	CONTRACTOR ON SITE	50% COMPLETION OF PHASE 1 BOTSHABELO LANDFILL SITE MAINTENANCE AND UPGRADED	100% COMPLETION OF PHASE 1 BOTSHABELO LANDFILL SITE MAINTENANCE AND UPGRADED	15
		NEW	CLOSE-OUT REPORTS	1 LANDFIL SITE REHABILITATED IN WEPENER	APPOINTMENT OF A CONSULTANT, AND DESIGN STAGE	INITIATION OF THE SCM PROCESS FOR THE APPOINTMENT OF A CONTRACTOR	50% OF LANDFILL SITE REHABILITATED	100% OF LANDFILL SITE REHABILITATED	15
3	% COMPLETION OF PHASE 2 OF THABA'NCHU TRANSFER STATION	PHASE 1 OF THE TRANSFER STATION 93% COMPLETE	COMPLETION CERTIFICATES	50% COMPLETION OF WASTE DROP OFF AREAS AT THE TRANSFER STATION	APPOINTMENT OF A CONSULTANT, AND DESIGN STAGE	INITIATION OF THE SCM PROCESS FOR THE APPOINTMENT OF A CONTRACTOR	25% COMPLETION OF WASTE DROP OFF AREAS AT THE TRANSFER STATION	50% COMPLETION OF WASTE DROP OFF AREAS AT THE TRANSFER STATION	15

NKPA:			BASIC SERVICE DELIVERY						
IDP STRATEGIC OBJECTIVE:			UPGRADING AND MAINTANCE OF INFRASTRUCTURE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 July – Sept 2017	TARGET QUARTER 2 Oct – Dec 2017	TARGET QUARTER 3 Jan – Mar 2018	TARGET QUARTER 4 Apr – Jun 2018	IDP CODE
4	NUMBER OF EDUCATION AND AWARENESS SESSIONS ON WASTE MANAGEMENT CONDUCTED	63 EDUCATION AND AWARENESS SESSIONS CONDUCTED	ATTENDANCE REGISTERS	50 EDUCATION AND AWARENESS SESSIONS CONDUCTED	15 EDUCATION AND AWARENESS SESSIONS CONDUCTED	10 EDUCATION AND AWARENESS SESSIONS CONDUCTED	15 EDUCATION AND AWARENESS SESSIONS CONDUCTED	10 EDUCATION AND AWARENESS SESSIONS CONDUCTED	15
5	ISSUING OF COMPLIANCE NOTICES REGARDING WASTE MANAGEMENT BY-LAWS	4 COMPLIANCE NOTICES ISSUED	NUMBER OF COMPLIANCE NOTICES ISSUED TO TRANSGRESSORS OF THE WASTE MANAGEMENT BY-LAWS.	10 COMPLIANCE NOTICES TO BE ISSUED WITHIN 48 HOURS TO THE IDENTIFIED TRANSGRESSORS OF THE WASTE MANAGEMENT BY-LAWS.	3 COMPLIANCE NOTICES TO BE ISSUED WITHIN 48 HOURS TO THE IDENTIFIED TRANSGRESSORS OF THE WASTE MANAGEMENT BY-LAWS.	3 COMPLIANCE NOTICES TO BE ISSUED WITHIN 48 HOURS TO THE IDENTIFIED TRANSGRESSORS OF THE WASTE MANAGEMENT BY-LAWS.	2 COMPLIANCE NOTICES TO BE ISSUED WITHIN 48 HOURS TO THE IDENTIFIED TRANSGRESSORS OF THE WASTE MANAGEMENT BY-LAWS.	2 COMPLIANCE NOTICES TO BE ISSUED WITHIN 48 HOURS TO THE IDENTIFIED TRANSGRESSORS OF THE WASTE MANAGEMENT BY-LAWS.	15
6	NO. OF 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	CLOSE OUT REPORT / ANNUAL REPORT/ BACK TO BASIC REPORT	217 711 HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	217 711 HOUSEHOLDS HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	217 711 HOUSEHOLDS HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	217 711 HOUSEHOLDS HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	217 711 HOUSEHOLDS HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	15
7	NO OF CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	± 25/MONTH CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	CLOSE-OUT REPORTS	300 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	75 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	75 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	75 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	75 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	15
8	NO OF INFORMAL SETTLEMENTS THAT HAVE ACCESS TO WASTE REMOVAL	31 INFORMAL SETTLEMENTS THAT HAVE ACCESS TO WASTE REMOVAL	CLOSE OUT REPORTS	31 INFORMAL SETTLEMENTS HAVE ACCESS TO WASTE REMOVAL	31 INFORMAL SETTLEMENTS HAVE ACCESS TO WASTE REMOVAL	31 INFORMAL SETTLEMENTS HAVE ACCESS TO WASTE REMOVAL	31 INFORMAL SETTLEMENTS HAVE ACCESS TO WASTE REMOVAL	31 INFORMAL SETTLEMENTS HAVE ACCESS TO WASTE REMOVAL	15

6.4.6 STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE, SPATIAL DEVELOPMENT AND BUILD ENVIRONMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
IDP STRATEGIC OBJECTIVES			STRATEGIC MANAGEMENT PROGRAMMES						
1	PERCENTAGE SPENDING OF GRANT EXPENDITURE ON THE APPROVED PROJECTS	66.39%	CLOSE OUT REPORTS AND DEVELOPED COMPLIANCE REPORTS	95 % SPENDING OF GRANT EXPENDITURE ON THE APPROVED PROJECTS	25% SPENDING OF GRANT EXPENDITURE ON THE APPROVED PROJECTS	50% SPENDING OF GRANT EXPENDITURE ON THE APPROVED PROJECTS	75% SPENDING OF GRANT EXPENDITURE ON THE APPROVED PROJECTS	100% SPENDING OF GRANT EXPENDITURE ON THE APPROVED PROJECTS	5
2	100% COMPLIANCE TO GRANT CONDITIONS (EPWP)	REFER TO THE OFFICE OF THE EXECUTIVE MAYOR	REFER TO THE OFFICE OF THE EXECUTIVE MAYOR	100% COMPLIANCE TO GRANT CONDITIONS (EPWP)	100% COMPLIANCE TO GRANT CONDITIONS (EPWP)	100% COMPLIANCE TO GRANT CONDITIONS (EPWP)	100% COMPLIANCE TO GRANT CONDITIONS (EPWP)	100% COMPLIANCE TO GRANT CONDITIONS (EPWP)	5
3	NUMBER OF JOB OPPORTUNITIES CREATED THROUGH THE IMPLEMENTATION OF EPWP FUNDED PROJECTS	REFER TO THE OFFICE OF THE EXECUTIVE MAYOR	REFER TO THE OFFICE OF THE EXECUTIVE MAYOR	4000 EMPLOYMENT OPPORTUNITIES	1000 EMPLOYMENT OPPORTUNITIES	1000 EMPLOYMENT OPPORTUNITIES	1000 EMPLOYMENT OPPORTUNITIES	1000 EMPLOYMENT OPPORTUNITIES	5
4	% OF WAAIHOEK PRECINCT REDEVELOPED	IMPLEMENTATION OF WAAIHOEK PROJECT	COMPLETION CERTIFICATE	25% REDEVELOPMENT OF WAAIHOEK	URBAN POCKET PARK APPOINTMENT OF CONTRACTORS	20% URBAN POCKET PARK COMPLETE	60% URBAN POCKET PARK COMPLETE	100% URBAN POCKET PARK COMPLETE	5
			2. WALKWAYS 1 – C APPOINTMENT OF CONTRACTORS						

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE, SPATIAL DEVELOPMENT AND BUILD ENVIRONMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
			COMPLETION CERTIFICATES		3. FAN MILE APPOINTMENT OF CONTRACTORS	FAN MILE 20% COMPLETE	FAN MILE 60% COMPLETE	FAN MILE 100% COMPLETE	
					4. BUITESIG BRIDGE COMMENCE PROCUREMENT PROCESS FINALISE ACQUISITION OF PROPERTIES	APPOINTMENT OF CONTRACTORS	COMMENCE WITH DEMOLITION AND RELOCATION OF SERVICE	BUITESIG BRIDGE 60% COMPLETE	

6.4.7 SOCIAL SERVICES

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:			SOCIAL AND COMMUNITY SERVICES						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 July – Sept 2017	TARGET QUARTER 2 Oct – Dec 2017	TARGET QUARTER 3 Jan – Mar 2018	TARGET QUARTER 4 Apr – Jun 2018	IDP CODE
IDP STRATEGIC OBJECTIVE			FIRE AND DISASTER MANAGEMENT						
1	TWO NEW JAWS OF LIFE PROCURED	NEW	TWO NEW JAWS OF LIFE PROCURED	PROCUREMENT OF 2 NEW JAWS OF LIFE	SUBMIT SPECIFICATIONS TO SCM	CLOSING OF ADVERTISEMENT AT SCM	PLACING OF ORDER TO APPOINTED SUPPLIER	DELIVERY OF 2 OF THE 5 JAWS OF REQUIRED	6
2	TWO NEW FLOATING PUMPS PROCURED	NEW	TWO NEW FLOATING PUMPS PROCURED	PROCUREMENT OF 2 FLOATING PUMPS -	SUBMIT SPECIFICATIONS TO SCM	CLOSING OF ADVERTISEMENT AT SCM	PLACING OF ORDER TO APPOINTED SUPPLIER	DELIVERY OF 2 FLOATING PUMPS	6
3	TWO FOAM BRANCHES COMPLETE WITH INDUCTOR PROCURED	REPLACEMENT	TWO FOAM BRANCHES COMPLETE WITH INDUCTOR PROCURED	PROCUREMENT OF 2 FOAM BRANCH COMPLETE WITH INDUCTOR	SUBMIT SPECIFICATIONS TO SCM	CLOSING OF ADVERTISEMENT AT SCM	PLACING OF ORDER TO APPOINTED SUPPLIER	2 FOAM BRANCHES COMPLETE WITH INDUCTOR DELIVERED	6
4	SIX NEW HAND CONTROLLED FIRE NOZZLES PROCURED	NEW	SIX NEW HAND CONTROLLED FIRE NOZZLES PROCURED	PROCUREMENT 6 HAND CONTROLLED FIRE NOZZLES	SUBMIT SPECIFICATIONS TO SCM	CLOSING OF ADVERTISEMENT AT SCM	PLACING OF ORDER TO APPOINTED SUPPLIER	DELIVERY OF 6 HAND CONTROLLED FIRE NOZZLES	6
5	THREE NEW SKID UNITS PROCURED	NEW	THREE NEW SKID UNITS PROCURED	PROCUREMENT OF 3 SKID UNITS	SUBMIT SPECIFICATIONS TO SCM	CLOSING OF ADVERTISEMENT AT SCM	PLACING OF ORDER TO APPOINTED SUPPLIER	DELIVERY OF 3 SKID UNITS	6
6	ONE NEW PORTABLE PRESSURE AND FLOW METER PROCURED	NEW	ONE NEW PORTABLE PRESSURE AND FLOW METER PROCURED	PROCUREMENT OF PORTABLE PRESSURE AND FLOW METER	SUBMIT SPECIFICATIONS TO SCM	CLOSING OF ADVERTISEMENT AT SCM	PLACING OF ORDER TO APPOINTED SUPPLIER	DELIVERY OF 1 PORTABLE PRESSURE AND FLOW METER	6
7	EIGHT NEW SELF-CONTAINED BREATHING APPARATUS COMPLETE	NEW	EIGHT NEW SELF-CONTAINED BREATHING APPARATUS COMPLETE	PROCUREMENT OF 8 SELF-CONTAINED BREATHING	SUBMIT SPECIFICATIONS TO SCM	CLOSING OF ADVERTISEMENT AT SCM	PLACING OF ORDER TO APPOINTED SUPPLIER	DELIVERY OF 8 SELF-CONTAINED BREATHING APPARATUS	6

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:			SOCIAL AND COMMUNITY SERVICES						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 July – Sept 2017	TARGET QUARTER 2 Oct – Dec 2017	TARGET QUARTER 3 Jan – Mar 2018	TARGET QUARTER 4 Apr – Jun 2018	IDP CODE
				APPARATUS COMPLETE					
8	EIGHT NEW FIREFIGHTING EXTENSION LADDERS PROCURED	NEW	EIGHT NEW FIREFIGHTING EXTENSION LADDERS PROCURED	PROCUREMENT OF 8 FIREFIGHTING EXTENSION LADDERS	SUBMIT SPECIFICATIONS TO SCM	CLOSING OF ADVERTISEMENT AT SCM	PLACING OF ORDER TO APPOINTED SUPPLIER	DELIVERY OF 8 FIREFIGHTING EXTENSION LADDERS	6
IDP STRATEGIC OBJECTIVE			LAW ENFORCEMENT AND SAFETY						
9	DIGITAL HANDHELD SPEED TRAFFIC LAW ENFORCEMENT CAMERAS PROCURED	NEW	DIGITAL HANDHELD CAMERAS DELIVERED	DIGITAL HANDHELD TRAFFIC SPEED CAMERAS PROCURED (R500 000)	SUBMIT SPECIFICATIONS TO SCM	CLOSING OF ADVERTISEMENT AT SCM	PLACING OF ORDER TO APPOINTED SUPPLIER	DELIVERY OF HANDHELD DIGITAL SPEED TRAFFIC LAW ENFORCEMENT CAMERAS	9
10	9MM PISTOLS PROCURED	NEW	9MM PISTOLS DELIVERED	14 – 9MM PISTOLS PROCURED	SUBMIT SPECIFICATIONS TO SCM	CLOSING OF ADVERTISEMENT AT SCM	PLACING OF ORDER TO APPOINTED SUPPLIER	DELIVERY OF 14 9MM PISTOLS	9
11	CCTV CAMERAS PROCURED	NEW	20 CCTV CAMERAS DELIVERED	PROCUREMENT OF 20 CCTV CAMERAS	SUBMIT SPECIFICATIONS TO SCM	CLOSING OF ADVERTISEMENT AT SCM	PLACING OF ORDER TO APPOINTED SUPPLIER	20 CCTV CAMERAS	9
IDP STRATEGIC OBJECTIVE			PARKS AND CEMETERIES MANAGEMENT						
12	ESTABLISHMENT OF A NEW ZOO AT KWAGGAFONTEIN	EIA APPROVED, MASTERPLAN DEVELOPED	COMPLETION CERTIFICATE FOR ENTRANCE FACILITY AND GUARD – HOUSE	GUARD HOUSE & ENTRANCE FACILITY CONSTRUCTED	BID ADJUDICATION APPROVAL	APPOINTMENT OF A CONTRACTOR AND SITE ESTABLISHMENT	GROUND WORKS AND FOUNDATION COMPLETED	PROJECT 100% COMPLETED	8
			COMPLETION CERTIFICATES	FIRST PHASE OF BULK SERVICES CONSTRUCTED	BID ADJUDICATION APPROVAL	APPOINTMENT OF A CONTRACTOR AND SITE ESTABLISHMENT	GROUND WORKS AND	PROJECT 100% COMPLETED	

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:			SOCIAL AND COMMUNITY SERVICES						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 July – Sept 2017	TARGET QUARTER 2 Oct – Dec 2017	TARGET QUARTER 3 Jan – Mar 2018	TARGET QUARTER 4 Apr – Jun 2018	IDP CODE
							TRENCHES COMPLETED		
13	1.5 KILOMETRES OF GRAVEL ROADS AND 500M STORMWATER DEVELOPED AT NALI'S VIEW CEMETERY	NEW	1,5 KM GRAVEL ROADS AND 500M STORMWATER AT NALOS VIEW CEMETERY DEVELOPED	CONSTRUCTION OF 1,5 KM GRAVEL ROADS AND 500M STORM WATER AT NALI'S VIEW CEMETERY	SUBMISSION OF THE BID DOCUMENTATION TO SCM FOR PROCESSING	ADVERTISING OF TENDER AND COMPLETION OF BID EVALUATION PROCESSES	BID ADJUDICATION, APPOINTMENT OF A CONTRACTOR AND SITE ESTABLISHMENT	1.5 KILOMETRES OF GRAVEL ROADS AND 500M STORMWATER COMPLETED	8
14	UPGRADING OF AN EXISTING PARK	ONE EXISTING PARK IN DEWETSDORP	ONE PARK UPGRADED	1 PARK UPGRADED	<ul style="list-style-type: none"> PARK UPGRAADING DESIGN COMPLETED SUBMISSION OF BID SPECIFICATION TO SCM 	ADVERTISING OF TENDER AND COMPLETION OF BID EVALUATION PROCESSES	BID ADJUDICATION, APPOINTMENT OF A CONTRACTOR AND SITE ESTABLISHMENT	PARK UPGRAADING COMPLETE	8
15	DEVELOPMENT OF ONE PARK IN WEPENER	NO PARK IN WEPENER	ONE PARK DEVELOPED	1 PARK DEVELOPED	<ul style="list-style-type: none"> SITE IDENTIFICATION PARK DESIGN COMPLETED SUBMISSION OF BID SPECIFICATION TO SCM 	ADVERTISING OF TENDER AND COMPLETION OF BID EVALUATION PROCESSES	BID ADJUDICATION, APPOINTMENT OF A CONTRACTOR AND SITE ESTABLISHMENT	PARK DEVELOPMENT COMPLETED	8

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:			SOCIAL AND COMMUNITY SERVICES						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 July – Sept 2017	TARGET QUARTER 2 Oct – Dec 2017	TARGET QUARTER 3 Jan – Mar 2018	TARGET QUARTER 4 Apr – Jun 2018	IDP CODE
16	DEVELOPMENT OF PARK IN SOUTPAN	NO PARK IN SOUTPAN	ONE PARK DEVELOPED	ONE PARK DEVELOPED	<ul style="list-style-type: none"> SITE IDENTIFICATION PARK DESIGN COMPLETED SUBMISSION OF BID SPECIFICATION TO SCM 	ADVERTISING OF TENDER AND COMPLETION OF BID EVALUATION PROCESSES	BID ADJUDICATION, APPOINTMENT OF A CONTRACTOR AND SITE ESTABLISHMENT	PARK DEVELOPMENT COMPLETED	8
IDP STRATEGIC OBJECTIVE			ENVIRONMENT HEALTH						
17	NUMBER OF DRINKING WATER SAMPLES TAKEN	Q1- 446 Q2- 530 Q3- 508 Q4:-463	NUMBER OF WATER SAMPLES ANALYSED AND DOCUMENTED	1300 DRINKING WATER SAMPLES TAKEN	325 DRINKING WATER SAMPLES TAKEN	325 DRINKING WATER SAMPLES TAKEN	325 DRINKING WATER SAMPLES TAKEN	325 DRINKING WATER SAMPLES TAKEN	7
18	NUMBER OF FOOD PREMISE INSPECTIONS CONDUCTED AS PER PROVISION OF THE FOODSTUFFS, COSMETIC AND DISINFECTANT ACT 54 1972	Q1 -3920 Q2-3791 Q3-3166 Q4- 2390	NUMBER OF INSPECTIONS DOCUMENTED	9000 FOOD PREMISES INSPECTED	2250 FOOD PREMISES INSPECTIONS CONDUCTED	2250 FOOD PREMISE INSPECTIONS CONDUCTED 0	2250 FOOD PREMISE INSPECTIONS CONDUCTED	2250 FOOD PREMISE INSPECTIONS CONDUCTED	7
IDP STRATEGIC OBJECTIVE			SOCIAL AND COMMUNITY SERVICES : COMPREHENSIVE LIBRARY SERVICE – PROMOTE LITERACY						
19	NUMBER OF LIBRARY OUTREACH PROGRAMMES TO COMMUNITIES	Q1-183 Q2-135 Q3-175	NUMBER OF OUTREACH PROGRAMMES CONDUCTED	100 LIBRARY OUTREACH PROGRAMMES TO COMMUNITIES	25 LIBRARY OUTREACH PROGRAMMES TO COMMUNITIES	25 LIBRARY OUTREACH PROGRAMMES TO COMMUNITIES	25 LIBRARY OUTREACH PROGRAMMES TO COMMUNITIES	25 LIBRARY OUTREACH PROGRAMMES TO COMMUNITIES	10

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:			SOCIAL AND COMMUNITY SERVICES						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 July – Sept 2017	TARGET QUARTER 2 Oct – Dec 2017	TARGET QUARTER 3 Jan – Mar 2018	TARGET QUARTER 4 Apr – Jun 2018	IDP CODE
		Q4-103							
IDP STRATEGIC OBJECTIVE			SOCIAL AND COMMUNITY SERVICES : PROMOTING HIV/AIDS PREVENTION MEASURES-PREVENTION NEW HIV/AIDS INFECTIONS						
20	NUMBER OF TRAINING PROGRAMMES ON HIV/AIDS	Q1-7 Q2-3 Q3-4 Q4- 6	NUMBER OF TRAINING PROGRAMES CONDUCTED	12 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED	3 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED	3 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED	3 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED	3 TRAINING PROGRAMMES ON HIV/AIDS PREVENTION CONDUCTED	10
IDP STRATEGIC OBJECTIVE			SOCIAL AND COMMUNITY SERVICES : PREVENT OR REDUCE LOSSES THAT OCCUR DUE TO NATURAL OR MAN-MADE DISASTER THROUGH PREPAREDNESS, MITIGATION, RESPONSE AND RECOVERY						
21	NUMBER OF FIRE AND RESCUE CALLS TO WHICH RESOURCES ARE DISPATCHED WITHIN 3 MINUTES	Q1-8.6 Q2-9.6 Q3-8.2 Q4-8.8 OUT OF 10	NUMBER OF LOGGED FIRE AND RESCUE CALLS, DISPATCHED WITHIN THREE MINUTES	NUMBER OF EMERGENCY CALLS RECEIVED ARE DISPATCHED WITHIN 3 MINUTES (8 OUT OF 10)	8 OUT OF 10	8 OUT OF 10	8 OUT OF 10	8 OUT OF 10	10
22	PERCENTAGE OF JOC ATTENDANCE AT PUBLIC EVENTS	100% ATTENDANCE RATE	ATTENDANCE REGISTERS OF JOC'S ATTENDED	90% JOC ATTENDANCE AT PUBLIC EVENTS	90% JOC ATTENDANCE AT PUBLIC EVENTS	90% JOC ATTENDANCE AT PUBLIC EVENTS	90% JOC ATTENDANCE AT PUBLIC EVENTS	90% JOC ATTENDANCE AT PUBLIC EVENTS	10
23	NUMBER OF SAFETY AND GRADING CERTIFICATES ASSESSMENTS EXECUTED WITHIN 7 DAYS AFTER APPLICATIONS RECEIVED.	10 OUT OF 10	SAFETY AND GRADING CERTIFICATES ISSUED	10 OUT OF 10	10 OUT OF 10	10 OUT OF 10	10 OUT OF 10	10 OUT OF 10	10

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:			SOCIAL AND COMMUNITY SERVICES						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 July – Sept 2017	TARGET QUARTER 2 Oct – Dec 2017	TARGET QUARTER 3 Jan – Mar 2018	TARGET QUARTER 4 Apr – Jun 2018	IDP CODE
24	NUMBER OF MUNICIPAL WORKPLACES WITH COMPLETED CONTINGENCY PLANS	11 CONTINGENCY PLANS COMPLETED	APPROVED CONTINGENCY PLANS IN PLACE	COMPLETION OF CONTINGENCY PLANS OF TEN (10) WORKPLACES	3 APPROVED CONTINGENCY PLANS IN PLACE	2 APPROVED CONTINGENCY PLANS IN PLACE	2 APPROVED CONTINGENCY PLANS IN PLACE	3 APPROVED CONTINGENCY PLANS IN PLACE	10
25	NUMBER OF DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	9 DISASTER MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	3 CAMPAIGNS ON DISASTER RISK MANAGEMENT CONDUCTED	3 CAMPAIGNS ON DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	1 CAMPAIGN ON DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	1 CAMPAIGN ON DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	0	1 CAMPAIGN ON DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	10
26	NUMBER OF DISASTER RISK ASSESSMENTS CONDUCTED WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED	10 OUT OF 10 DISASTER RISK ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED OF 10	DISASTER RISK ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED	10 OUT OF 10 DISASTER RISK ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED	10 OUT OF 10 DISASTER RISK ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED	10 OUT OF 10 DISASTER RISK ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED	10 OUT OF 10 DISASTER RISK ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED	10 OUT OF 10 DISASTER RISK ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED	10
IDP STRATEGIC OBJECTIVE			SOCIAL AND COMMUNITY SERVICES : TO LIMIT THE NUMBER OF FIRE DEATHS RESULTING FROM ACCIDENTAL FIRES IN RESIDENTIAL BUILDINGS						
27	NUMBER OF FIRE AND RESCUE EMERGENCY CALLS RESPONDED TO IN COMPLIANCE WITH SANS 10090 I.R.O: WEIGHT OF RESPONSE	8.42 out (540) of 10 out of 641)	8.5 OUT OF 10 FIRE AND RESCUE EMERGENCIES RESPONDED TO IN COMPLIANCE WITH SANS 10090	7.5 OUT OF 10 FIRE AND RESCUE EMERGENCIES RESPONDED TO IN COMPLIANCE WITH SANS 10090	7.5 OUT OF 10 FIRE AND RESCUE EMERGENCIES RESPONDED TO IN COMPLIANCE WITH SANS 10090	7.5 OUT OF 10 FIRE AND RESCUE EMERGENCIES RESPONDED TO IN COMPLIANCE WITH SANS 10090	7.5 OUT OF 10 FIRE AND RESCUE EMERGENCIES RESPONDED TO IN COMPLIANCE WITH SANS 10090	7.5 OUT OF 10 FIRE AND RESCUE EMERGENCIES RESPONDED TO IN COMPLIANCE WITH SANS 10090	10

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:			SOCIAL AND COMMUNITY SERVICES						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 July – Sept 2017	TARGET QUARTER 2 Oct – Dec 2017	TARGET QUARTER 3 Jan – Mar 2018	TARGET QUARTER 4 Apr – Jun 2018	IDP CODE
	TURN OUT TIME								
28	NUMBER OF INSPECTIONS AT HIGH RISK PREMISES	94 INSPECTIONS CONDUCTED	90 INSPECTIONS AT HIGH RISK PREMISES	90 INSPECTIONS AT HIGH RISK PREMISES	25 INSPECTIONS AT HIGH RISK PREMISES	20 INSPECTIONS AT HIGH RISK PREMISES	20 INSPECTIONS AT HIGH RISK PREMISES	25 INSPECTIONS AT HIGH RISK PREMISES	7
29	NUMBER OF INSPECTIONS AT MODERATE RISK PREMISES	264 INSPECTIONS CONDUCTED	250 INSPECTIONS AT MODERATE RISK PREMISES CONDUCTED	250 INSPECTIONS AT MODERATE RISK PREMISES	65 INSPECTIONS AT MODERATE RISK PREMISES	60 INSPECTIONS AT MODERATE RISK PREMISES	60 INSPECTIONS AT MODERATE RISK PREMISES	65 INSPECTIONS AT MODERATE RISK PREMISES	7
30	NUMBER OF INSPECTIONS AT LOW RISK PREMISES	2065 INSPECTIONS CONDUCTED	1800 INSPECTIONS AT LOW RISK PREMISES CONDUCTED	1800 INSPECTIONS AT LOW RISK PREMISES	500 INSPECTIONS AT LOW RISK PREMISES	400 INSPECTIONS AT LOW RISK PREMISES	400 INSPECTIONS AT LOW RISK PREMISES	500 INSPECTIONS AT LOW RISK PREMISES	7
31	NUMBER OF BUILDING PLANS SUBMITTED SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS.	10 OUT OF 10 BUILDING PLANS SUBMITTED AND SCRUTINIZED	NUMBER OF BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS	8 OUT OF 10 BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS	8 OUT OF 10 BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS	8 OUT OF 10 BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS	8 OUT OF 10 BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS	8 OUT OF 10 BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS	7

6.4.8 FINANCE SERVICES

NKPA:			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
KEY STRATEGIC OBJECTIVE:			FINANCIAL SUSTAINABILITY						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
IDP STRATEGIC OBJECTIVE			FISCAL PRUDENCE						
1	REDUCTION OF ESTIMATED ACCOUNTS	23.6% OF ACCOUNTS ESTIMATED	BILLING SYSTEM	REDUCE THE INTERIM METER READINGS TO 10%	REDUCE THE INTERIM METER READINGS TO 15%	REDUCE THE INTERIM METER READINGS TO 12%	REDUCE THE INTERIM METER READINGS TO 10%	REDUCE THE INTERIM METER READINGS TO 10%	13
2	PERCENTAGE INCREASE ON NUMBER OF CUSTOMERS RECEIVING ACCURATE BILLS	98% OF ACCOUNTS ISSUED TO CORRECT ADDRESSES	BILLING SYSTEM AND SECTION 71 REPORTS	99% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT ADDRESSES	93% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT ADDRESSES	94% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT ADDRESSES	96% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT ADDRESSES	99% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT ADDRESSES	13
3	COLLECTION RATE TO BE IMPROVED FROM 87.06% - 92.6%	87.06%	SECTION 71 REPORTS	92.6% COLLECTION RATE	90% COLLECTION RATE	91% COLLECTION RATE	92% COLLECTION RATE	92.6% COLLECTION RATE	13
4	NUMBER OF HANDED OVER ACCOUNTS SUCCESSFULLY COLLECTED	1 793	REVENUE COLLECTED	8 000 ACCOUNTS	2 000 ACCOUNTS	1 000 ACCOUNTS	2 000 ACCOUNTS	3 000 ACCOUNTS	13
5	NUMBER OF DEFAULTING BUSINESSES LITIGATED	1 357	COURT ORDERS	300 DEFAULTING BUSINESSES LITIGATED	80 DEFAULTING BUSINESSES LITIGATED	120 DEFAULTING BUSINESSES LITIGATED	50 DEFAULTING BUSINESSES LITIGATED	50 DEFAULTING BUSINESSES LITIGATED	13
6	NUMBER OF DEFAULTING DOMESTIC	113	COURT ORDERS	500 DEFAULTING CUSTOMERS GARNISHED	50 DEFAULTING CUSTOMERS GARNISHED	100 DEFAULTING	150 DEFAULTING CUSTOMERS GARNISHED	200 DEFAULTING CUSTOMERS GARNISHED	13

NKPA:			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
KEY STRATEGIC OBJECTIVE:			FINANCIAL SUSTAINABILITY						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
	CUSTOMERS GARNISHED					CUSTOMERS GARNISHED			
7	% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET (FROM 80%)	95%	SECTION 71 & 52 REPORTS	95% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	20% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	40% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	70% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	95% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	13
8	AN IMPROVED AUDIT OUTCOME	FINANCIAL UNQUALIFIED REPORT	AUDIT REPORT	FINANCIAL UNQUALIFIED REPORT	NONE	NONE	1 FINANCIALLY UNQUALIFIED AUDIT REPORT	NONE	13
9	100% AWARDS DONE IN WITH SCM REGULATIONS	100% COMPLIANCE WITH SCM REGULATIONS	SCM QUARTERLY REPORTS	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	13
10	TOTAL VALUES OF IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE IDENTIFIED BY AUDITOR GENERAL AS A % OPERATING BUDGET.	0%	% OF IRREGULAR EXPENDITURE	0% IRREGULAR EXPENDITURE	0% IRREGULAR EXPENDITURE	0% IRREGULAR EXPENDITURE	0% IRREGULAR EXPENDITURE	0% IRREGULAR EXPENDITURE	13
11	COST COVERAGE RATIO	2 MONTHS	SECTION 71 REPORTS	> 3 MONTHS	> 2 MONTH	> 2 MONTH	> 2.5 MONTHS	>3 MONTHS	13
12	NUMBER OF DAYS IT TAKES TO PAY CREDITORS	NOT ALL CREDITORS ARE PAID WITHIN 30 DAYS	SECTION 71 REPORTS	CREDITORS PAID WITHIN 30 DAYS OF RECEIPT OF INVOICE BY FINANCE	CREDITORS PAID WITHIN 30 DAYS OF RECEIPT OF INVOICE BY FINANCE	CREDITORS PAID WITHIN 30 DAYS OF RECEIPT OF INVOICE BY FINANCE	CREDITORS PAID WITHIN 30 DAYS OF RECEIPT OF INVOICE BY FINANCE	CREDITORS PAID WITHIN 30 DAYS OF RECEIPT OF INVOICE BY FINANCE	13

NKPA:			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
KEY STRATEGIC OBJECTIVE:			FINANCIAL SUSTAINABILITY						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
13	NUMBER OF BUDGETS SUBMITTED TO NATIONAL TREASURY	ALL BUDGETS PREPARED AND SUBMITTED IN LINE WITH MFMA REQUIREMENTS	APPROVED BUDGET	CREDIBLE AND FUNDED DRAFT, REVISED AND FINAL BUDGET SUBMITTED	NONE	NONE	1 REVISED BUDGET ADOPTED 1 DRAFT BUDGET TABLED	1 FINAL BUDGET ADOPTED	13
14	NUMBER OF REVIEWED POLICIES APPROVED BY COUNCIL	16 BUDGET RELATED POLICIES AMENDED AND ADOPTED WHERE NECESSARY	BUDGET POLICIES PUBLISHED ON WEBSITE	NUMBER OF REVIEWED POLICIES APPROVED BY COUNCIL	NONE	NONE	16 DRAFT BUDGET RELATED POLICIES TABLED	16 BUDGET RELATED POLICIES AMENDMENTS ADOPTED	13
15	LONG TERM AND SHORT TERM CREDIT RATING	A3.ZA (NEGATIVE OUTLOOK)	SECTION 71 REPORT	A3.ZA	NONE	NONE	NONE	MAINTAIN A3.ZA RATING (POSITIVE OUTLOOK)	13
16	INCREASING REVENUE BASE BY ACCOUNTING FOR UNACCOUNTED SERVICES	NO INCREASE IN REVENUE BASE	SECTION 71 REPORT	REVENUE BASE INCREASED BY R10 MILLION	NONE	NONE	REVENUE BASE INCREASED BY R10 MILLION DURING ADJUSTMENT BUDGET	NONE	13
17	NUMBER OF VALUATION ROLL COMPILED AND REVISIONS MADE ANNUALLY	OBJECTIONS PROCESS CONCLUDED. VALUATION ROLL READY FOR IMPLEMENTATION	APPROVED VALUATION ROLLS IMPLEMENTED	NEW VALUATION ROLL IMPLEMENTED	NEW VALUATION ROLL IMPLEMENTED	NONE	80% OF THE APPEALS ADDRESSED	NONE	13

NKPA:			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
KEY STRATEGIC OBJECTIVE:			FINANCIAL SUSTAINABILITY						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
18	NUMBER OF INTERIM VALUATION ROLL PREPARED AND IMPLEMENTED BI-ANNUALLY	1 INTERIM VALUATION ROLL IMPLEMENTED	APPROVED INTERIM VALUATION ROLLS IMPLEMENTED	INTERIM VALUATION ROLLS IMPLEMENTED BI-ANNUALLY	NONE	1 INTERIM VALUATION ROLLS IMPLEMENTED BI-ANNUALLY	NONE	1 INTERIM VALUATION ROLLS IMPLEMENTED BI-ANNUALLY	13
19	FIXED ASSET REGISTER IS COMPILED AND UPDATED MONTHLY	12 FAR UPDATES	NUMBER OF APPROVED FAR	12 FAR UPDATES	3 FAR UPDATES	3 FAR UPDATES	3 FAR UPDATES	3 FAR UPDATES	13
20	REPORT ON THE ANNUAL ASSET COUNT SUBMITTED TO COUNCIL	1 COMPLETE COUNT OF ALL MOVABLE AND IMMOVABLE ASSETS	APPROVED FAR	COMPLETE COUNT OF ALL MOVABLE AND IMMOVABLE ASSETS MID-YEAR AND AT YEAR-END.	NONE	1 COMPLETE COUNT OF ALL MOVABLE AND IMMOVABLE ASSETS MID-YEAR	NONE	1 COMPLETE COUNT OF ALL MOVABLE AND IMMOVABLE ASSETS YEAR END	13
21	ALL RISKS OF AWARDING TENDERS TO EMPLOYEES OF STATE IS ELIMINATED	100% COMPLIANCE	SECTION 71 REPORT	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	13
22	100% CONTRACTING IS DONE IN ACCORDANCE TO SCM POLICY	100% OF AWARDED CONTRACTS IN LINE WITH SCM REGULATIONS	% OF AWARDED CONTRACTS IN LINE WITH SCM REGULATIONS	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	13
23	BUDGETED CASH FLOW VERSUS	POSITIVE CASH FLOW	SECTION 71 REPORT	POSITIVE CASH FLOW MONTHLY	POSITIVE CASH FLOW MONTHLY	POSITIVE CASH FLOW MONTHLY	POSITIVE CASH FLOW MONTHLY	POSITIVE CASH FLOW MONTHLY	13

NKPA:			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
KEY STRATEGIC OBJECTIVE:			FINANCIAL SUSTAINABILITY						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
	ACTUAL CASH FLOW REPORTS			THROUGHOUT THE YEAR	THROUGHOUT THE YEAR	THROUGHOUT THE YEAR	THROUGHOUT THE YEAR	THROUGHOUT THE YEAR	

6.4.9 HUMAN SETTLEMENT

NKPA:			BASIC SERVICE DELIVERY						
KEY STRATEGIC OBJECTIVE:			HUMAN SETTLEMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
IDP STRATEGIC OBJECTIVES			SUSTAINABLE SHELTER PROVISION						
1	NUMBER OF INFORMAL SETTLEMENTS HOUSEHOLDS UPGRADED TO PHASE 2 (WATER AND SANITATION)	2500 HOUSEHOLDS	PROGRESS REPORT /COMPLETION CERTIFICATES	3 205 INFORMAL SETTLEMENTS HOUSEHOLDS WITH ACCESS TO BASIC WATER AND SANITATION	NONE	500 INFORMAL SETTLEMENTS HOUSEHOLDS WITH ACCESS TO BASIC WATER AND SANITATION	1000 INFORMAL SETTLEMENTS HOUSEHOLDS WITH ACCESS TO BASIC WATER AND SANITATION	1705 INFORMAL SETTLEMENTS HOUSEHOLDS WITH ACCESS TO BASIC WATER AND SANITATION	17
2	PERCENTAGE COMPLETION OF REALIGNMENT OF WATER PIPE WORKS PIPELINE	COMPLETED LAND DEVELOPMENT PROCESSES	COMPLETION CERTIFICATE. QUARTERLY PROGRESS REPORT	PHASE ONE IMPLEMENTATION OF REALIGNMENT OF WATER PIPELINE WORKS 100% COMPLETION OF	FINALIZATION OF REALIGNMENT OF WATER PIPELINE WORKS CONTRACT	40% COMPLETION OF REALIGNMENT OF WATER PIPELINE WORKS	60% COMPLETION OF REALIGNMENT OF WATER PIPELINE WORKS	100% COMPLETION OF REALIGNMENT OF WATER PIPELINE WORKS	17

NKPA:			BASIC SERVICE DELIVERY						
KEY STRATEGIC OBJECTIVE:			HUMAN SETTLEMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
				REALIGNMENT OF WATER PIPE WORKS.					
3	PERCENTAGE COMPLETION WORKS FOR BRIDGE CONSTRUCTION	COMPLETED LAND DEVELOPMENT PROCESSES	QUARTERLY PROGRESS REPORT.	20% COMPLETION OF WORKS ON BRIDGE CONSTRUCTION	PROCUREMENT OF SERVICE PROVIDER FOR BRIDGE CONSTRUCTION	5% COMPLETION OF WORKS ON BRIDGE CONSTRUCTION	15% COMPLETION OF WORKS ON BRIDGE CONSTRUCTION	20% COMPLETION OF WORKS ON BRIDGE CONSTRUCTION	17
4	% OF ENGINEERING SERVICES INSTALLED	COMPLETED LAND DEVELOPMENT PROCESSES	QUARTERLY PROGRESS REPORT	80% OF ENGINEERING SERVICES CONSTRUCTED	FINALIZATION OF TRAFFIC IMPACT ASSESSMENT REPORT	40% COMPLETION OF ENGINEERING SERVICES	60% CONSTRUCTION OF ENGINEERING SERVICES	FINALIZATION OF TIA 80% CONSTRUCTION OF ENGINEERING SERVICES	17
5	PERCENTAGE COMPLETION OF WORK DONE ON CONSTRUCTION OF HOUSING UNITS	55% COMPLETION OF WORK DONE ON CONSTRUCTION OF HOUSING UNITS	QUARTERLY PROGRESS REPORT	25% COMPLETION OF WORK DONE ON CONSTRUCTION OF HOUSING UNITS	NONE	NONE	5% COMPLETION OF WORK DONE ON CONSTRUCTION OF HOUSING UNITS]	20% COMPLETION OF DONE WORK ON CONSTRUCTION OF HOUSING UNITS	17
6	PERCENTAGE COMPLETION OF ENGINEERING DESIGNS	NONE	QUARTERLY PROGRESS REPORTS	35% COMPLETION OF WORK DONE ON ENGINEERING DESIGNS DEVELOPMENT OF ENGINEERING DESIGNS (LOURIERPARK)	NONE	5 % COMPLETION OF WORK DONE ON ENGINEERING DESIGNS	10% COMPLETION OF WORK DONE ON ENGINEERING DESIGN	20% COMPLETION OF WORK DONE ON ENGINEERING DESIGN	17
7	NUMBER OF TITLE DEEDS TRANSFERRED	701	CLOSE OUT REPORT /DEEDS REGISTER	500 TITLE DEEDS TRANSFERRED	50 TITLE DEEDS TRANSFERRED	150 TITLE DEEDS TRANSFERRED	150 TITLE DEEDS TRANSFERRED	150 TITLE DEEDS TRANSFERRED	17

NKPA:			BASIC SERVICE DELIVERY						
KEY STRATEGIC OBJECTIVE:			HUMAN SETTLEMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
8	NUMBER OF TITLE DEEDS ISSUED	1924	CLOSE OUT REPORT /DEEDS REGISTER	500 TITLE DEEDS ISSUED	50 TITLE DEEDS ISSUED	150 TITLE DEEDS ISSUED	150 TITLE DEEDS ISSUED	150 TITLE DEEDS ISSUED	17
9	NUMBER OF HOUSEHOLDS RELOCATED FROM FLOODPLAINS AND SERVITUDE	392	PROGRESS REPORT/CLOSE OUT REPORT	30 HOUSEHOLDS RELOCATED FROM FLOODPLAINS AND SERVITUDES	NONE	10 HOUSEHOLDS RELOCATED FROM FLOODPLAINS AND SERVITUDES	10 HOUSEHOLDS RELOCATED FROM FLOODPLAINS AND SERVITUDES	10 HOUSEHOLDS RELOCATED FROM FLOODPLAINS AND SERVITUDES	17
10	NUMBER HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/ RENTAL HOUSING UNITS	100	NO. OF HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/RENTAL HOUSING UNITS	150 HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/RENTAL HOUSING UNITS	6 HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/RENTAL HOUSING UNITS	44 HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/RENTAL HOUSING UNITS	50 HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/RENTAL HOUSING UNITS	50 HOUSEHOLDS ALLOCATED AFFORDABLE SOCIAL/RENTAL HOUSING UNITS	17
11	NUMBER HOUSEHOLDS PROVIDED WITH PERMISSION TO OCCUPY (PTO`S)	NONE	NO. OF HOUSEHOLDS ISSUED WITH PTO`S	1000 HOUSEHOLDS PROVIDED WITH PERMISSION TO OCCUPY (PTO`S)	100 HOUSEHOLDS PROVIDED WITH PERMISSION TO OCCUPY (PTO`S)	250 HOUSEHOLDS PROVIDED WITH PERMISSION TO OCCUPY (PTO`S)	325 HOUSEHOLDS PROVIDED WITH PERMISSION TO OCCUPY (PTO`S)	325 HOUSEHOLDS PROVIDED WITH PERMISSION TO OCCUPY (PTO`S)	17
12	NUMBER OF REVIEWED AND/OR RENEWAL AND CONCLUSION OF NEW CONTRACTS FOR SUNDRY AND COMMERCIAL PROPERTY LEASE AGREEMENTS	9	APPROVED REVIEWD LEASE AGREEMENTS REVIEWED	20 REVIEWED AND/OR RENEWAL AND CONCLUSION OF NEW CONTRACTORS FOR SUNDRY AND COMMERCIAL PROPERTY LEASE AGREEMENTS	NONE	0	10 REVIEWED AND/OR RENEWAL AND CONCLUSION OF NEW CONTRACTORS FOR SUNDRY AND COMMERCIAL PROPERTY LEASE AGREEMENTS	10 REVIEWED AND/OR RENEWAL AND CONCLUSION OF NEW CONTRACTORS FOR SUNDRY AND COMMERCIAL PROPERTY LEASE AGREEMENTS	17

NKPA:			BASIC SERVICE DELIVERY						
KEY STRATEGIC OBJECTIVE:			HUMAN SETTLEMENT						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
13	NUMBER OF PROPERTIES ACQUIRED	NONE	DEEDS REGISTRY	11 PROPERTIES ACQUIRED	NONE	NONE	NONE	11 PROPERTIES ACQUIRED	17

6.4.10 OFFICE OF THE CITY MANAGER

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
IDP STRATEGIC OBJECTIVE			STRATEGIC MANAGEMENT PROGRAMMES						
1	REVIEWED INTEGRATED DEVELOPMENT PLANNING,	2012/16 REVIEWED INTEGRATED DEVELOPMENT PLANNING	APPROVED IDP 2018/19	REVIEWED IDP 2018/19	APPROVAL OF PROCESS PLAN 2018/19	STAKEHOLDER MEETINGS (INTERNAL AND EXTERNAL)	DRAFT IDP 2018/19 NOTED BY COUNCIL	APPROVED IDP 2018/19 BY COUNCIL	5

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
2	DEVELOP SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) COMPILED ANNUALLY	DEVELOPED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) COMPILED ANNUALLY	APPROVED SDBIP 2018/19	2018/19 SDBIP DEVELOPED AND APPROVED BY THE EXECUTIVE MAYOR 28 DAYS AFTER THE APPROVAL OF THE IDP AND BUDGET	NONE	NONE	NONE	2018/19 SDBIP DEVELOPED AND APPROVED BY THE EXECUTIVE MAYOR 28 DAYS AFTER THE APPROVAL OF THE IDP AND BUDGET	5
3	NUMBER OF PERFORMANCE REPORTS DEVELOPED	6 PERFORMANCE REPORS DEVELOPED	APPROVED PERFORMANCE REPORTS	6 PERFORMAN REPORTS	1 QUARTERLY REPORT DRAFT ANNUAL PERFORMANCE REPORT FOR 2016/2017 FY	1 QUARTERLY REPORT	1 QUARTERLY REPORT 1 2017/18 MID-YEAR BUDGET AND PERFORMANCE ASSESSMENT REPORT 1 ANNUAL PERFORMANCE ANNUAL REPORT FOR 2016/2017 FY	1 QUARTERLY REPORT	5
4	NUMBER OF CLUSTERED WARD BASED PLANS DEVELOPED AND APPROVED BY COUNCIL	NONE	CLUSTERED WARD BASED PLANS	ALL CLUSTERED WARD BASED PLANS	TRAINING OF FACILITATORS ON CLUSTERED WARD BASED PLANS	DRAFT CLUSTERED WARD BASED PLANS DRAFT	TABLING OF ALL CLUSTERED WARD BASED PLANS	APPROVAL OF ALL CLUSTERED WARD BASED PLANS	5
5	NUMBER OF RISK MANAGEMENT REPORT DEVELOPED	2 REPORTS DEVELOPED	NUMBER OF REPORTS SUBMITTED TO AUDIT COMMITTEE	4 REPORTS ON IMPLEMENTATION OF RISK MANAGEMENT AND ACTION PLAN	1 REPORTS ON IMPLEMENTATION OF RISK MANAGEMENT AND ACTION PLAN	1 REPORTS ON IMPLEMENTATION OF RISK MANAGEMENT AND ACTION	1 REPORTS ON IMPLEMENTATION OF RISK MANAGEMENT AND ACTION PLAN	1 REPORTS ON IMPLEMENTATION OF RISK MANAGEMENT AND ACTION PLAN	5

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
6	NUMBER OF INVESTIGATION ON BACKLOG OF UNATHOURISED, FRUITLESS AND IRREGULAR EXPENDITURE	NONE	NUMBER OF INVESTIGATION ON BACKLOG OF UNATHOURISED, FRUITLESS AND IRREGULAR EXPENDITURE	41 INVESTIGATION ON BACKLOG OF UNATHOURISED, FRUITLESS AND IRREGULAR EXPENDITURE	10 INVESTIGATION ON BACKLOG OF UNATHOURISED, FRUITLESS AND IRREGULAR EXPENDITURE	10 INVESTIGATION ON BACKLOG OF UNATHOURISED, FRUITLESS AND IRREGULAR EXPENDITURE	10 INVESTIGATION ON BACKLOG OF UNATHOURISED, FRUITLESS AND IRREGULAR EXPENDITURE	11 INVESTIGATION ON BACKLOG OF UNATHOURISED, FRUITLESS AND IRREGULAR EXPENDITURE	5
		17 INVESTIGATIONS CONCLUDED	NUMBER OF INVESTIGATIONS CONCLUDED	20 INVESTIGATIONS TO BE CONCLUDED	5 INVESTIGATIONS TO BE CONCLUDED	5 INVESTIGATION S TO BE CONCLUDED	5 INVESTIGATIONS TO BE CONCLUDED	5 INVESTIGATIONS TO BE CONCLUDED	
7	NUMBER OF MOU ENTERED INTO	1 INTERNATIONAL MOU SIGNED	MOU SIGNED	1 MOU WITH AN AFRICAN CITY	PROPOSAL SUBMITTED TO CM/ EMT	A LETTER OF INVITATION TO THE TARGETED CITY SEND DRAFT MOU MOU SIGNED	IMPLEMENTATIO N OF THE MOU	IMPLEMENTATION OF THE MOU	5
8	NUMBER OF COOPERATION AGREEMENTS ENTERED INTO.	NONE	MOU SIGNED	1 MOU'S WITH PROVINCIAL DEPARTMENTS	DRAFT MOU	ITEM TABLED IN COUNCIL	IMPLEMENTATIO N OF THE MOU	IMPLEMENTATION OF THE MOU	5
9	NUMBER OF KNOWLEDGE MANAGEMENT STRATEGY PROJECTS IMPLEMENTED	KM STRATEGY DEVELOPED AND APPROVED	KNOWLEDGE MANAGEMENT STRATEGY PROJECTS IMPLEMENTED	1 KNOWLEDGE MANAGEMENT STRATEGY PROJECT IMPLEMENTED	ADMINISTERING MANGAUNG PORTAL FOR WIDER INTERNAL STAKEHOLDER PARTICIPATION, FORMATION OF INTERNAL DATA MANAGEMENT	DATA ANALYSIS & DATA POPULATION	REPORT WRITING & PRESENTATION	LAUNCH MANGAUNG PORTAL	5

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
					TEAM. (DEVELOPMENT OF TERMS OF REFERENCE)				
10	DEVELOPMENT OF MANGAUNG METRO MUNICIPALITY DATA ALMANAC	NEW KPI	DATA ALMANAC FOR MMM	1 PROVISION OF CREDIBLE DATA FOR MMM	RESEARCH FINANCE DATA FOR THE PAST 5 YEARS (FORMATION OF A TASK TEAM FOR DATA MANAGEMENT & DEVELOPMENT OF TERMS OF REFERENCE)	DATA GATHERING AND ANALYSIS	REPORT WRITING & PRESENTATION	PUBLICATION FINANCE DATA (MANGAUNG DATA ALMANAC)	5
11	FUNCTIONAL AUDIT COMMITTEE MEETING AT LEAST 4 TIMES ANNUALLY AND REPORTING AT LEAST TWICE PER ANNUM TO COUNCIL.	4 MEETINGS HELD	NUMBER OF AUDIT COMMITTEE MEETINGS HELD	FOUR (4) MEETINGS	1	1	1	1	5
		2 AUDIT COMMITTEE REPORTS TO COUNCIL	AUDIT COMMITTEE REPORTS SUBMITTED TO COUNCIL	TWO (2) AUDIT COMMITTEE REPORTS SUBMITTED TO COUNCIL		1		1	
12	FUNCTIONAL INTERNAL AUDIT ACTIVITY OPERATING ACCORDING TO THE IIA STANDARDS	23 INTERNAL AUDIT ASSIGNMENTS COMPLETED	INTERNAL AUDIT REPORTS ON ASSIGNMENTS COMPLETED.	28 INTERNAL AUDIT REPORTS ISSUED	4 INTERNAL AUDIT REPORTS ISSUED	7 INTERNAL AUDIT REPORTS ISSUED	8 INTERNAL AUDIT REPORTS ISSUED	9 INTERNAL AUDIT REPORTS ISSUED	5

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
	AND APPROVED RISK BASED THREE YEAR ROLLING STRATEGIC AUDIT PLAN								
13	NO OF BY-LAWS RATIONALISED	NONE	BY-LAWS RATIONALISED	35 BY-LAWS TO BE RATIONALISED	35 BY-LAWS DRAFTED NOTING TO SECTION 80 COMMITTEE AND ADVERTISE ON LOCAL NEWSPAPERS FOR PUBLIC PARTICIPATION	PUBLIC PARTICIPATION	INCORPORATE COMMENTS INTO DRAFT BY-LAWS AND SUBMISSION TO COUNCIL FOR APPROVAL	PROMULGATED AND RATIONALISATION	5
14	NO OF WORKSHOPS HELD ON SOP: LITIGATION	NO WORKSHOP ON SOP LITIGATION	ATTENDANCE REGISTER	FOUR COMPLETED WORKSHOPS	ONE WORKSHOP	ONE WORKSHOP	ONE WORKSHOP	ONE WORKSHOP	5
15	NO OF WORKSHOPS HELD ON SOP: CONTRACTS	NO WORKSHOP ON SOP CONTRACTS	ATTENDANCE REGISTER	FOUR COMPLETED WORKSHOPS	ONE WORKSHOP	ONE WORKSHOP	ONE WORKSHOP	ONE WORKSHOP	5
16	NUMBER OF TRAINED EMPLOYEES IN HEALTH AND SAFETY AND CONTRIBUTE TO A REDUCTION IN INJURIES ON DUTY. THE TARGET IS SET ON ANOTHER	6% OF EMPLOYEES	ATTENDANCE CERTIFICATES	268 TRAINED EMPLOYEES IN HEALTH AND SAFETY AND CONTRIBUTE TO A REDUCTION IN INJURIES ON DUTY. THE TARGET IS SET ON ANOTHER	67 TRAINED EMPLOYEES IN HEALTH AND SAFETY AND CONTRIBUTE TO A REDUCTION IN INJURIES ON DUTY. THE TARGET IS SET	67 TRAINED EMPLOYEES IN HEALTH AND SAFETY AND CONTRIBUTE TO A REDUCTION IN INJURIES ON DUTY. THE TARGET IS SET ON ANOTHER	67 TRAINED EMPLOYEES IN HEALTH AND SAFETY AND CONTRIBUTE TO A REDUCTION IN INJURIES ON DUTY. THE TARGET IS SET	67 TRAINED EMPLOYEES IN HEALTH AND SAFETY AND CONTRIBUTE TO A REDUCTION IN INJURIES ON DUTY. THE TARGET IS SET ON ANOTHER	5

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
	6% OF TOTAL STAFF.			6% OF TOTAL STAFF.	ON ANOTHER 6% OF TOTAL STAFF.	6% OF TOTAL STAFF.	ON ANOTHER 6% OF TOTAL STAFF.	6% OF TOTAL STAFF.	
17	NUMBER OF EMPLOYEES REACHED ON PROMOTING HEALTH AND SAFETY BY MEANS OF VIDEO SCREENING, POSTER PROGRAMMES, DISPLAYS, ETC.	NONE	NO OF EMPLOYEES REACHED ON PROMOTING HEALTH AND SAFETY	600 EMPLOYEES REACHED ON PROMOTING HEALTH AND SAFETY BY MEANS OF VIDEO SCREENING, POSTER PROGRAMMES, DISPLAYS, ETC	150 EMPLOYEES REACHED ON PROMOTING HEALTH AND SAFETY BY MEANS OF VIDEO SCREENING, POSTER PROGRAMMES, DISPLAYS, ETC	150 EMPLOYEES REACHED ON PROMOTING HEALTH AND SAFETY BY MEANS OF VIDEO SCREENING, POSTER PROGRAMMES, DISPLAYS, ETC	150 EMPLOYEES REACHED ON PROMOTING HEALTH AND SAFETY BY MEANS OF VIDEO SCREENING, POSTER PROGRAMMES, DISPLAYS, ETC	150 EMPLOYEES REACHED ON PROMOTING HEALTH AND SAFETY BY MEANS OF VIDEO SCREENING, POSTER PROGRAMMES, DISPLAYS, ETC	5
18	NUMBER OF GENERAL SAFETY INSPECTIONS & GENERAL MACHINERY REGULATION 2 INSPECTIONS WITHIN DIRECTORATES	263 SITES VISITED CAPURED IN 29 REPORTS	29 REPORTS DEVELOPED	29 REPORTS OF GENERAL SAFETY INSPECTIONS & GENERAL MACHINERY REGULATION 2 INSPECTIONS WITHIN DIRECTORATES	7 REPORTS OF GENERAL SAFETY INSPECTIONS & GENERAL MACHINERY REGULATION 2 INSPECTIONS WITHIN DIRECTORATES	7 REPORTS OF GENERAL SAFETY INSPECTIONS & GENERAL MACHINERY REGULATION 2 INSPECTIONS WITHIN DIRECTORATES	7 REPORTS OF GENERAL SAFETY INSPECTIONS & GENERAL MACHINERY REGULATION 2 INSPECTIONS WITHIN DIRECTORATES	8 REPORTS OF GENERAL SAFETY INSPECTIONS & GENERAL MACHINERY REGULATION 2 INSPECTIONS WITHIN DIRECTORATES	5
19	CONDUCTING BASELINE HAZARD IDENTIFICATION AND RISK ASSESSMENT (HIRA)	NONE	NONE	2 REPORTS ON HAZARD IDENTIFICATION AND RISK ASSESSMENT	SOLID WASTE (DRAFT)	WORKSHOP & APPROVE FINAL	WATER & SANITATION	WORKSHOP & APPROVE FINAL	5
IDP STRATEGIC OBJECTIVE			STRATEGIC LEADERSHIP AND PLANNING						

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE						
KPI NO:	KPI	BASILINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
20	COUNCIL APPROVED OPERATIONAL AND BUSINESS PLANS	DRAFT OPS PLAN PHASE 1 IPTN	SURVEYS COMPLETED HOUSEHOLD TRAVEL SURVEY (HTS), FACILITY SURVEY, ON BOARD SURVEYS: MANUAL LINK, OCCUPANCY AND INTERSECTION COUNTS, ELECTRONIC COUNTS CITY WIDE AND IN THE SOUTH EASTERN QUADRANT	APPROVED OPERATIONAL AND BUSINESS PLANS BY COUNCIL	APPROVED FIRST DRAFT OPS PLAN PHASE 1 -COMPLETION OF SURVEYS ANALYSIS	COMPLETION OF DEMAND MODEL	DRAFT FULL IPTN OPS PLAN	COUNCIL APPROVED FULL OPS PLAN	1
21	AN APPROVED FINAL DRAFT VEHICLE OPERATING COMPANY AGREEMENT (VOCA)	MOA SIGNED WITH THE TAXI INDUSTRY	DRAFT VOCA PROOF OF THE WORKSHOPS MAYCO REPORT ON MANDATE TO NEGOTIATE	FINALIZE DRAFT VOCA AGREEMENT (WILL BE WORKSHOPED INTERNALLY)	FINALIZE DRAFT VOCA DOCUMENT	WORK SHOP THE DRAFT VOCA INTERNAL TO MMM IPTN/GA TEAM AND THE EMT	DRAFT AND FINALIZED VOCA PRESENTED TO MAYCO FOR OBTAINING A MANDATE TO NEGOTIATE THE VOCA WITH THE INDUSTRY	PRESENT THE VOCA DOCUMENT TO THE INDUSTRY FOR NEGOTIATIONS	1
22	% COMPLETION OF SECTION 78 PROCESSES OF SYSTEM ACT IRT OF PUBLIC TRANSPORT SYSTEM	COUNCIL APPROVED SECTION 78 PROCESSES; IMPLEMENTING DEPARTMENT APPOINTED	NONE	SECTION 78 INVESTIGATIONS REPORT	25% OF THE INVESTIGATION TO BE REVIEWED IN LINE WITH THE PROVISION OF SECTION 78	50% OF THE INVESTIGATION	75% OF THE INVESTIGATION	APPROVED SECTION 78 INVESTIGATION REPORT BY COUNCIL	1
23	KM OF BOTSHABELO NON-	PROJECT AT DESIGN STAGE	KM OF NON MOTORISED TRANSPORT	1.5KM OF NON MOTORISED TRANSPORT	APPOINTMENT OF CONTRACTORS	SITE ESTABLISHMENT	0.75 KM OF NON MOTORISED TRANSPORT	0.75 KM OF NON MOTORISED TRANSPORT	1

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
	MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESSIBILITY.	BOTSHABELO – NON MOTORIZED TRANSPORT	FACILITIES COMPLETED	FACILITIES COMPLETED			FACILITIES COMPLETED	FACILITIES COMPLETED	
24	KM OF THABA NCHU NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESSIBILITY.	PROJECT AT PLANNING STAGE THABA-NCHU NON MOTORIZED TRANSPORT	KM OF NON MOTORISED TRANSPORT FACILITIES COMPLETED	1.5 KM OF NON MOTORISED TRANSPORT FACILITIES COMPLETED	APPOINTMENT OF CONTRACTORS	SITE ESTABLISHMENT	0.75 KM OF NON MOTORISED TRANSPORT FACILITIES COMPLETED	0.75 KM OF NON MOTORISED TRANSPORT FACILITIES COMPLETED	1
25	KM OF MANGAUNG NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESSIBILITY.	PROJECT AT PLANNING STAGE MANGAUNG – NON MOTORIZED TRANSPORT	KM OF NON MOTORISED TRANSPORT FACILITIES COMPLETED	1.5 KM OF NON MOTORISED TRANSPORT FACILITIES COMPLETED	APPOINTMENT OF CONTRACTORS	SITE ESTABLISHMENT	0.75 KM OF NON MOTORISED TRANSPORT FACILITIES COMPLETED	0.75 KM OF NON MOTORISED TRANSPORT FACILITIES COMPLETED	1
26	KM OF IPTN TRUNK ROUTE AT MOSHOESHOE	PROJECT AT DESIGN STAGE IPTN PHASE 1C MOSHOESHOE – TRUNK ROUTE (MAPHISA TO ROCKLANDS)	KM OF TRUNK ROUTE COMPLETED	2KM OF IPTN TRUNK ROUTE AT MOSHOESHOE	DESIGN COMPLETED	SCM PROCESS CONCLUDED	1KM OF IPTN TRUNK ROUTE AT MOSHOESHOE	1KM OF IPTN TRUNK ROUTE AT MOSHOESHOE	1
27	NUMBER OF CLOSED BUS STATIONS	PROJECT AT DESIGN STAGE IPTN PHASE 1A MAPHISA ROAD – TRUNK STATIONS	NUMBER OF CLOSED BUS STATIONS ALONG THE IPTN TRUNK ROUTE COMPLETED	2 CLOSED BUS STATIONS	DESIGN COMPLETED	SCM PROCESS CONCLUDED	1 CLOSED BUS STATIONS	1 CLOSED BUS STATIONS	1

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
28	NUMBER OF BUS SHELTER STOPES ALONG THE IPTN TRUNK ROUTE	PROJECT AT DESIGN STAGE IPTN PHASE 1A MAPHISA ROAD – TRUNK STATIONS	NUMBER OF BUS SHELTER STOPES ALONG THE IPTN TRUNK ROUTE COMPLETED	8 BUS SHELTER STOPES ALONG THE IPTN TRUNK ROUTE	DESIGN COMPLETED	SCM PROCESS CONCLUDED	2 BUS SHELTER STOPES ALONG THE IPTN TRUNK ROUTE	6 BUS SHELTER STOPES ALONG THE IPTN TRUNK ROUTE	1
29	KM OF FORT HARE TRUNK ROUTE	NONE	KM OF FORT HARE TRUNK ROUTE COMPLETED	2.7KM OF FORT HARE TRUNK ROUTE COMPLETED	DESIGN COMPLETED	0.70KM OF FORT HARE TRUNK ROUTE	1KM OF FORT HARE TRUNK ROUTE	1KM OF FORT HARE TRUNK ROUTE	1
30	KM OF FUNCTIONAL IPTN TRUNK ROUTE	PROJECT AT CONSTRUCTION STAGE IPTN PHASE 1B HARVEY ROAD – TRUNK ROUTE	KM OF IPTN TRUNK ROUTE INFRASTRUCTURE COMPLETED	1.5 KM OF IPTN TRUNK ROUTE INFRASTRUCTURE	0.75 KM OF IPTN TRUNK ROUTE INFRASTRUCTURE	0.75 KM OF IPTN TRUNK ROUTE INFRASTRUCTURE	SNAG LIST AND PRACTICAL COMPLETION	NONE	1
31	PLANNING AND DESIGN OF THE BUS DEPOT	PROJECT AT PLANNING STAGE	APPROVED PLANS AND DETAILED DESIGNS FOR BUS DEPOT	COMPLETE DETAILED DESIGNS	DESKTOP STUDY ON BUS DEPOT MODELS	DRFAT DESIGNS AND CONSULTATION	FINAL DESIGNS SUBMITTED FOR THE COMMENTS	APPROVED DETAILED DESIGNS	1
32	KM OF NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESSIBILITY.	PROJECT AT CONSTRUCTION STAGE IPTN PARK ROAD – NON MOTORIZED TRANSPORT	KM OF NON-MOTORIZED TRANSPORT COMPLETED	1.3KM OF NON-MOTORIZED TRANSPORT COMPLETED	0.75KM OF NON-MOTORIZED TRANSPORT COMPLETED	0.55KM OF NON-MOTORIZED TRANSPORT COMPLETED	SNAG LIST AND PRACTICAL COMPLETION	NONE	1
33	KM OF NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO	PROJECT AT CONSTRUCTION STAGE IPTN VICTORIA ROAD – NON	KM OF NON-MOTORIZED TRANSPORT COMPLETED	1.2KM OF NON-MOTORIZED TRANSPORT COMPLETED	0.6KM OF NON-MOTORIZED TRANSPORT COMPLETED	0.6 KM OF NON-MOTORIZED TRANSPORT COMPLETED	SNAG LIST AND PRACTICAL COMPLETION	NONE	1

NKPA:			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
	UNIVERSAL ACCESSIBILITY.	MOTORIZED TRANSPORT							
34	KM OF NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESSIBILITY.	PROJECT AT CONSTRUCTION STAGE IPTN KING EDWARD ROAD – NON MOTORIZED TRANSPORT	KM OF NON-MOTORIZED TRANSPORT COMPLETED	1.2KM OF NON-MOTORIZED TRANSPORT COMPLETED	0.6KM OF NON-MOTORIZED TRANSPORT COMPLETED	0.6KM OF NON-MOTORIZED TRANSPORT COMPLETED	SNAG LIST AND PRACTICAL COMPLETION	NONE	1

6.4.11 CORPORATE SERVICES

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
IDP STRATEGIC OBJECTIVE			IT GOVERNANCE AND PLANNING						
1	NUMBER OF ICT SECURITY	NONE	DELIVERY NOTE	PROCURE AND INSTALL ICT SECURITY	SUPPLY CHAIN MANAGEMENT PROCESSES TO BE FOLLOWED IN ORDER TO APPOINT	PROCUREMENT OF TWO UNIFIED BANDWIDTH MANAGER DEVICES	INSTALLATION OF THE UNIFIED BANDWIDTH MANAGER DEVICE IN BRAM	INSTALLATION OF THE UNIFIED BANDWIDTH MANAGER DEVICE IN	2

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
	EQUIPMENT INSTALLED			EQUIPMENT FOR 2 DATA CENTRES	A SERVICE PROVIDER FOR THE PROCUREMENT AND MAINTENANCE OF ICT SECURITY EQUIPMENT	INCLUDING ANNUAL LICENSING	FISCHER BUILDING	REGIONAL OFFICE	
2	NUMBER OF TELECOM INFRASTRUCTURE SUPPORT REPLACED AND INSTALLED	CURRENTLY, MANGAUNG METROPOLITAN MUNICIPALITY HAS DIFFERENT TELEPHONE SYSTEMS IN DIFFERENT REMOTE SITES.	ICT REPORTS	INSTALLATION OF PABXS FOR 4 BUILDINGS	MIGRATION OF GABRIEL DICHABLE BUILDING'S PABX TELEPHONE SYSTEM FROM ANALOGUE TO VOIP	MIGRATION OF HOSTEL 1'S PABX TELEPHONE SYSTEM FROM ANALOGUE TO VOIP	MIGRATION OF BOTSHABELO REGIONAL OFFICE'S PABX TELEPHONE SYSTEM FROM ANALOGUE TO VOIP	MIGRATION OF DEWETSDORP'S PABX TELEPHONES SYSTEM FROM ANALOGUE TO VOIP	2
3	DATA CENTRE INFRASTRUCTURE	MANGAUNG METROPOLITAN MUNICIPALITY HAS IDENTIFIED DATA CENTERS IN THE CITY.	MONTHLY MAINTENANCE REPORTS	REPLACEMENT AND MAINTENANCE OF UNINTERRUPTED POWER SUPPLIES IN 2 DATA CENTRES AND 1 REMOTE SITE	SUPPLY CHAIN MANAGEMENT PROCESSES TO BE FOLLOWED IN ORDER TO APPOINT SERVICE PROVIDER IN ORDER TO PROCURE AND MAINTAIN UPS IN MANGAUNG METROPOLITAN MUNICIPALITY	PROCUREMENT AND INSTALLATION OF UNINTERRUPTED POWER SUPPLY IN FRESH PRODUCE MARKET	PROCUREMENT AND INSTALLATION OF UNINTERRUPTED POWER SUPPLY IN THE FREE STATE STADIUM	REPLACEMENT AND MAINTENANCE OF UNINTERRUPTED POWER SUPPLY IN BRAM FISCHER BUILDING	2
4	NUMBER OF RADIO LINKS INSTALLED	NONE	ICT REPORTS	PROCUREMENT AND INSTALLATION OF RADIO LINKS FOR 3 REMOTE SITES	SUPPLY CHAIN MANAGEMENT PROCESSES TO BE FOLLOWED IN ORDER TO APPOINT SERVICE PROVIDER IN ORDER TO PROCURE AND MAINTAIN ALL NETWORK RELATED EQUIPMENT IN MANGAUNG	EXPANSION OF TWO WAY RADIO NETWORK TO ACCOMMODATE BOTSHABELO HIGH SITE	EXPANSION OF TWO WAY RADIO NETWORK IN ORDER TO ACCOMMODATE DEWETSDORP	EXPANSION OF TWO WAY RADIO NETWORK TO ACCOMMODATE SOUTPAN	2

NKPA:			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
KEY STRATEGIC OBJECTIVE:			GOOD GOVERNANCE						
KPI NO:	KPI	BASELINE	UNIT OF MEASUREMENT	TARGET 2017/18	TARGET QUARTER 1 JULY – SEPT 2017	TARGET QUARTER 2 OCT – DEC 2017	TARGET QUARTER 3 JAN – MAR 2018	TARGET QUARTER 4 APR – JUN 2018	IDP CODE
					METROPOLITAN MUNICIPALITY				
5	NUMBER OF HOTSPOT (REMOTE SITES) INSTALLED WITH FREE WI-FI	CURRENTLY, MANGAUNG METROPOLITAN MUNICIPALITY HAS A LIVE SITE THAT ALLOWS COMMUNITY MEMBERS TO RECEIVE FREE INTERNET ACCESS.			SUPPLY CHAIN MANAGEMENT PROCESSES TO BE FOLLOWED IN ORDER TO APPOINT A SERVICE PROVIDER TO ROLLOUT HOTSPOTS AROUND MANGAUNG METROPOLITAN MUNICIPALITY	PROCUREMENT AND ROLLOUT OF WIFI HOTSPOTS IN BLOEMFONTEIN	PROCUREMENT, INSTALLATION AND ROLLOUT OF WIFI HOTSPOTS AROUND BOTSHABELO AND THABA NCHU	PROCUREMENT, INSTALLATION AND ROLLOUT OF WIFI HOTSPOTS AROUND DEWETSDORP, WEPENER, VAN STADENRUS, AND SOUTPAN	2
IDP STRATEGIC OBJECTIVE			HUMAN RESOURCE MANAGEMENT						
6	NUMBER OF SPORTS FACILITIES UPGRADED	5X SOCIAL AND SPORTING AMENITIES REHABILITATED.	HAND OVER CERTIFICATE	UPGRADING AND MAINTENANCE OF 3 SPORTS FACILITIES	1 X SPORT FACILITY TO BE UPGRADED	1 X SPORT FACILITY TO BE UPGRADED	1 X SPORT FACILITY TO BE UPGRADED	NONE	3
7	NUMBER OF MUNICIPAL BUILDINGS UPGRADED AND MAINTAINED	1X MUNICIPAL BUILDING	HAND OVER CERTIFICATE	UPGRADING AND MAINTENANCE OF 3 MUNICIPAL BUILDINGS	1 X MUNICIPAL BUILDING TO BE UPGRADED	1 X MUNICIPAL BUILDING TO BE UPGRADED	1 X MUNICIPAL BUILDING TO BE UPGRADED	NONE	3
8	100% COMPLETION OF NEW OFFICE BLOCK AND CLOCK ROOM AT BOTSHABELLO	NONE	PROGRESS REPORT + COMPLETION CERTIFICATE	100% COMPLETION OF NEW OFFICE BLOCK AND CLOCK ROOM AT BOTSHABEL	50% COMPLETION OF NEW OFFICE BLOCK AND CLOCK ROOM AT BOTSHABELO	75% COMPLETION OF NEW OFFICE BLOCK AND CLOCK ROOM AT BOTSHABELO	100% COMPLETION OF NEW OFFICE BLOCK AND CLOCK ROOM AT BOTSHABELO	NONE	3

7. CAPITAL PROJECTS AND BUDGET FOR 2017/2018 TO 2019/2020 PER WARD

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code 2	Individual ly Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			Project information	
										Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
Parent municipality:																
OFFICE OF THE CITY MANAGER																
		IPTN PHASE 2 - TRUNK STATIONS	2205		Yes	Roads Infrastructure	Road Structures					-	-	10,000	N	ALL
		PHASE 2 - NON MOTORIZED TRANSPORT	2205		Yes	Roads Infrastructure	Road Structures					-	-	15,000	N	ALL
		IPTN PHASE 1D PRESIDENT PAUL KRUGER - TRUNK ROUTE	2205		Yes	Roads Infrastructure	Road Structures					-	5,000	-	N	ALL
		IPTN CONTROL CENTRE	2205		Yes	Roads Infrastructure	Road Structures					-	10,000	-	N	ALL
		IPTN PHASE 1C MOSHOESHOE - TRUNK STATIONS (MAPHSA TO ROCKLANDS)	2205		Yes	Roads Infrastructure	Road Structures					-	15,000	-	N	ALL
		IPTN PHASE 2 - TRUNK ROUTE	2205		Yes	Roads Infrastructure	Road Structures					-	30,000	3,000	N	ALL
		IPTN PARK ROAD - NON MOTORIZED TRANSPORT	2205		Yes	Roads Infrastructure	Road Structures					350	-	-	N	ALL
		IPTN VICTORIA ROAD - NON MOTORIZED TRANSPORT	2205		Yes	Roads Infrastructure	Road Structures					1,250	-	-	N	ALL
		INTELLIGENT TRANSPORT SYSTEM	2205		Yes	Roads Infrastructure	Road Structures					3,000	10,745	-	N	ALL
		IPTN PHASE 1B HARVEY ROAD - TRUNK ROUTE	2205		Yes	Roads Infrastructure	Road Structures					3,358	-	-	N	ALL
		IPTN KING EDWARD ROAD - NON MOTORIZED TRANSPORT	2205		Yes	Roads Infrastructure	Road Structures					3,815	442	471	N	ALL
		IPTN BUS DEPOT	2205		Yes	Roads Infrastructure	Road Structures					6,314	-	33,686	N	ALL
		BOTSHABELO - NON MOTORIZED TRANSPORT	2205		Yes	Roads Infrastructure	Road Structures					10,000	-	-	N	ALL
		MANGAUNG - NON MOTORIZED TRANSPORT	2205		Yes	Roads Infrastructure	Road Structures					10,000	-	45,000	N	ALL
		THABANCHU - NON MOTORIZED TRANSPORT	2205		Yes	Roads Infrastructure	Road Structures					10,000	10,000	-	N	ALL
		IPTN PHASE 1A MAPHSA ROAD - TRUNK STATIONS	2205		Yes	Roads Infrastructure	Road Structures					16,000	-	-	N	ALL
		IPTN PHASE 1B FORT HARE ROAD - TRUNK ROUTE	2205		Yes	Roads Infrastructure	Road Structures					29,000	-	-	N	ALL
		IPTN PHASE 1C MOSHOESHOE - TRUNK ROUTE (MAPHSA TO ROCKLANDS)	2205		Yes	Roads Infrastructure	Road Structures					30,000	30,000	-	N	ALL
												32,000	18,000		N	ALL
CORPORATE SERVICES FACILITIES																
		UPGRADING OF SELOSESHA STADIUM	3702		Yes	Community Facilities	Outdoor Facilities	29° 12' 09.04"S 26° 48' 27.18"E				-	3,155	3,313	40	N
		UPGRADING OF BOTSHABELO STADIUM	3702		Yes	Community Facilities	Outdoor Facilities	29° 13' 53.98"S 26° 42' 03.36"E				-	3,500	3,675	29	N
		UPGRADING OF BILLY MURISON STADIUM	3702		Yes	Community Facilities	Outdoor Facilities	29° 08' 01.90"S 26° 14' 58.60"E				-	4,000	4,200	16	N
		NEW OFFICE BLOCK: BOTSHABELO	3703		Yes	Community Facilities	Municipal Offices	29° 08' 01.90"S 26° 14' 58.60"E				-	1,400	1,470	16	N
		NEW OFFICE BLOCK: MANGAUNG	3703		Yes	Community Facilities	Municipal Offices	29° 12' 47.34"S 26° 50' 35.74"E				1,500	-	-	34	N
		RENOVATION OF HISTORICAL BUILDING: CITY HALL	3703		Yes	Community Facilities	Historic Buildings	29° 10' 30.16"S 26° 14' 57.19"E				2,000	1,000	1,050	19	N
		PRIVATE CLOUDWARE	3902		Yes	Community Facilities	Computer Software and Applications	29° 06' 48.48"S 26° 12' 55.89"E				-	500	525	ALL	N
		RADIO LINKS	3902		Yes	Community Facilities	Computer Software and Applications	29° 06' 48.48"S 26° 12' 55.89"E				140	320	336	ALL	N
		ICT SECURITY EQUIPMENT	3902		Yes	Community Facilities	Computer Software and Applications	29° 06' 48.48"S 26° 12' 55.89"E				300	300	315	ALL	N
		DATA CENTRE INFRASTRUCTURE	3902		Yes	Community Facilities	Computer Software and Applications	29° 06' 48.48"S 26° 12' 55.89"E				300	300	315	ALL	N
		TELECOM INFRASTRUCTURE SUPPORT	3902		Yes	Community Facilities	Computer Software and Applications	29° 06' 48.48"S 26° 12' 55.89"E				500	500	525	ALL	N
		DESKTOPS AND LAPTOPS	3902		Yes	Community Facilities	Computer Software and Applications	29° 06' 48.48"S 26° 12' 55.89"E				1,500	1,000	1	ALL	R
FINANCE																
		PROCUREMENT OF 100 HANDHELD DEVICES FOR FIELD VERIFICATION	4502		Yes	Other Assets	Plant & equipment					200	211	222	ALL	N
		PROCUREMENT OF OFFICE FURNITURE AS PER USER DIRECTORATE REQUIREMENTS	4502		Yes	Other Assets	Furniture and other office equipment					1,839	2,063	2,166	ALL	N

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code	Individual ly Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project information			
									Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal		
R thousand	4			2	6	3	3	5							
		SKID UNIT	5421		Yes	Other Assets	Plant & equipment				-	-	43	ALL	R
		SKID UNIT	5421		Yes	Other Assets	Plant & equipment				-	-	43	ALL	R
		SKID UNIT	5421		Yes	Other Assets	Plant & equipment				-	-	43	ALL	R
		POSITIVE PRESSURE VENTILATOR	5421		Yes	Other Assets	Plant & equipment				-	-	57	ALL	R
		POSITIVE PRESSURE VENTILATOR	5421		Yes	Other Assets	Plant & equipment				-	-	57	ALL	R
		FLOATING PUMP	5421		Yes	Other Assets	Plant & equipment				-	-	100	ALL	R
		STANDBY GENERATOR - THAPEDI FIRE STATION	5421		Yes	Other Assets	Plant & equipment	29°09'58.0" S 26°14'52.8" E			-	-	300	15	N
		EHRlichPARK FIRE STATION: HOT FIRE TRAINING FACILITY : UPGRADE	5421		Yes	Other Assets	Plant & equipment	29°09'10.6" S 26°13'02.0" E			-	-	500	ALL	N
		ADVANCED USAR RESCUE EQUIPMENT SET	5421		Yes	Other Assets	Plant & equipment	29°11'44.33"S 26°16'13.05"E			-	-	500	ALL	R
		JAWS OF LIFE	5421		Yes	Other Assets	Plant & equipment				-	-	600	26	N
		JAWS OF LIFE	5421		Yes	Other Assets	Plant & equipment				-	-	600	ALL	R
		HAND CONTROLLED FIRE NOZZLE	5421		Yes	Other Assets	Plant & equipment	29°11'36.5" S 26°48'50.1" E			-	11	-	ALL	R
		HAND CONTROLLED FIRE NOZZLE	5421		Yes	Other Assets	Plant & equipment				-	11	-	ALL	R
		HAND CONTROLLED FIRE NOZZLE	5421		Yes	Other Assets	Plant & equipment				-	11	-	ALL	R
		HAND CONTROLLED FIRE NOZZLE	5421		Yes	Other Assets	Plant & equipment				-	11	-	ALL	R
		HAND CONTROLLED FIRE NOZZLE	5421		Yes	Other Assets	Plant & equipment				-	11	-	ALL	R
		HAND CONTROLLED FIRE NOZZLE	5421		Yes	Other Assets	Plant & equipment				-	11	-	ALL	R
		HAND CONTROLLED FIRE NOZZLE	5421		Yes	Other Assets	Plant & equipment				-	11	-	ALL	R
		SPINNING CYCLE : BAYSWATER FIRE STATION	5421		Yes	Other Assets	Plant & equipment				-	12	-	ALL	R
		FOAM BRANCH COMPLETE WITH INDUCTOR	5421		Yes	Other Assets	Plant & equipment				-	15	-	ALL	R
		FOAM BRANCH COMPLETE WITH INDUCTOR	5421		Yes	Other Assets	Plant & equipment				-	15	-	ALL	R
		SELF CONTAINED BREATHING APPARATUS COMPLETE	5421		Yes	Other Assets	Plant & equipment				-	25	-	ALL	R
		SELF CONTAINED BREATHING APPARATUS COMPLETE	5421		Yes	Other Assets	Plant & equipment				-	25	-	ALL	R
		SELF CONTAINED BREATHING APPARATUS COMPLETE	5421		Yes	Other Assets	Plant & equipment				-	25	-	ALL	R
		SELF CONTAINED BREATHING APPARATUS COMPLETE	5421		Yes	Other Assets	Plant & equipment				-	25	-	ALL	R
		SELF CONTAINED BREATHING APPARATUS COMPLETE	5421		Yes	Other Assets	Plant & equipment				-	25	-	ALL	R
		SELF CONTAINED BREATHING APPARATUS COMPLETE	5421		Yes	Other Assets	Plant & equipment				-	25	-	ALL	R
		SELF CONTAINED BREATHING APPARATUS COMPLETE	5421		Yes	Other Assets	Plant & equipment				-	25	-	ALL	R
		SKID UNIT	5421		Yes	Other Assets	Plant & equipment				-	40	-	ALL	R
		SKID UNIT	5421		Yes	Other Assets	Plant & equipment				-	40	-	ALL	R
		SKID UNIT	5421		Yes	Other Assets	Plant & equipment				-	40	-	ALL	R
		POSITIVE PRESSURE VENTILATOR	5421		Yes	Other Assets	Plant & equipment				-	55	-	ALL	R
		POSITIVE PRESSURE VENTILATOR	5421		Yes	Other Assets	Plant & equipment				-	55	-	ALL	R
		FLOATING PUMP	5421		Yes	Other Assets	Plant & equipment				-	90	-	ALL	R
		FLOATING PUMP	5421		Yes	Other Assets	Plant & equipment				-	90	-	ALL	R
		FLOATING PUMP	5421		Yes	Other Assets	Plant & equipment				-	90	-	ALL	R
		ADVANCED STABILISING RESCUE KIT	5421		Yes	Other Assets	Plant & equipment				-	150	-	ALL	R
		JAWS OF LIFE	5421		Yes	Other Assets	Plant & equipment				-	600	-	12	N
		ADVANCED HAZMAT DECON EQUIPMENT SET	5421		Yes	Other Assets	Plant & equipment				-	600	-	ALL	R
		NEW FIRE STATION - CENTRAL	5421		Yes	Other Assets	Other Buildings				-	1,000	1,050	12	N
		SELF CONTAINED BREATHING APPARATUS COMPLETE	5421		Yes	Other Assets	Plant & equipment				-	-	-	ALL	R
		HAND CONTROLLED FIRE NOZZLE	5421		Yes	Other Assets	Plant & equipment				10	-	-	ALL	R
		HAND CONTROLLED FIRE NOZZLE	5421		Yes	Other Assets	Plant & equipment				10	-	-	ALL	R
		HAND CONTROLLED FIRE NOZZLE	5421		Yes	Other Assets	Plant & equipment				10	-	-	ALL	N
		HAND CONTROLLED FIRE NOZZLE	5421		Yes	Other Assets	Plant & equipment				10	-	-	ALL	N
		HAND CONTROLLED FIRE NOZZLE	5421		Yes	Other Assets	Plant & equipment				10	-	-	ALL	N
		HAND CONTROLLED FIRE NOZZLE	5421		Yes	Other Assets	Plant & equipment				10	-	-	ALL	R
		FOAM BRANCH COMPLETE WITH INDUCTOR	5421		Yes	Other Assets	Plant & equipment				13	-	-	ALL	R
		FOAM BRANCH COMPLETE WITH INDUCTOR	5421		Yes	Other Assets	Plant & equipment				13	-	-	ALL	R
		FIRE FIGHTING EXTENSION LADDERS	5421		Yes	Other Assets	Plant & equipment				20	-	-	ALL	R
		FIRE FIGHTING EXTENSION LADDERS	5421		Yes	Other Assets	Plant & equipment				20	-	-	ALL	R
		FIRE FIGHTING EXTENSION LADDERS	5421		Yes	Other Assets	Plant & equipment				20	-	-	ALL	R
		FIRE FIGHTING EXTENSION LADDERS	5421		Yes	Other Assets	Plant & equipment				20	-	-	ALL	R
		FIRE FIGHTING EXTENSION LADDERS	5421		Yes	Other Assets	Plant & equipment				20	-	-	ALL	R
		FIRE FIGHTING EXTENSION LADDERS	5421		Yes	Other Assets	Plant & equipment				20	-	-	ALL	R
		FIRE FIGHTING EXTENSION LADDERS	5421		Yes	Other Assets	Plant & equipment				20	-	-	ALL	R
		FIRE FIGHTING EXTENSION LADDERS	5421		Yes	Other Assets	Plant & equipment				20	-	-	ALL	R
		FIRE FIGHTING EXTENSION LADDERS	5421		Yes	Other Assets	Plant & equipment				20	-	-	ALL	R

MAN Mangaung - Supporting Table SA26 Consolidated detailed capital budget

Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code	Individualy Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project information			
									Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal		
R thousand	4														
		SELF CONTAINED BREATHING APPARATUS COMPLETE	5421	Yes	Other Assets	Plant & equipment			23	-	-		ALL	R	
		SELF CONTAINED BREATHING APPARATUS COMPLETE	5421	Yes	Other Assets	Plant & equipment			23	-	-		ALL	R	
		SELF CONTAINED BREATHING APPARATUS COMPLETE	5421	Yes	Other Assets	Plant & equipment			23	-	-		ALL	R	
		SELF CONTAINED BREATHING APPARATUS COMPLETE	5421	Yes	Other Assets	Plant & equipment			23	-	-		ALL	R	
		SELF CONTAINED BREATHING APPARATUS COMPLETE	5421	Yes	Other Assets	Plant & equipment			23	-	-		ALL	N	
		SELF CONTAINED BREATHING APPARATUS COMPLETE	5421	Yes	Other Assets	Plant & equipment			23	-	-		ALL	R	
		SELF CONTAINED BREATHING APPARATUS COMPLETE	5421	Yes	Other Assets	Plant & equipment			23	-	-		ALL	R	
		SELF CONTAINED BREATHING APPARATUS COMPLETE	5421	Yes	Other Assets	Plant & equipment			23	-	-		ALL	R	
		SKID UNIT	5421	Yes	Other Assets	Plant & equipment			35	-	-		ALL	R	
		SKID UNIT	5421	Yes	Other Assets	Plant & equipment			35	-	-		ALL	R	
		SKID UNIT	5421	Yes	Other Assets	Plant & equipment			35	-	-		ALL	R	
		FLOATING PUMP	5421	Yes	Other Assets	Plant & equipment			80	-	-		ALL	R	
		FLOATING PUMP	5421	Yes	Other Assets	Plant & equipment			80	-	-		ALL	R	
		PORTABLE PRESSURE AND FLOW METER	5421	Yes	Other Assets	Plant & equipment			125	-	-		ALL	R	
		JAWS OF LIFE	5421	Yes	Other Assets	Plant & equipment			500	-	-		31	N	
		JAWS OF LIFE	5421	Yes	Other Assets	Plant & equipment			500	-	-		31	N	
		FIRE STATION LANGENHOVENPARK/CECILIA	5421	Yes	Other Assets	Other Buildings			-	-	-		26	N	
		FIRE STATION BOTSHABELO	5421	Yes	Other Assets	Other Buildings			-	-	-		31	N	
		FLOATING PUMP	5421	Yes	Other Assets	Plant & equipment			-	-	100		ALL	R	
		TRAFFIC LAW ENFORCEMENT CAMERAS (FIXED)	5511	Yes	Other Assets	Plant & equipment			-	2,000	-		ALL	R	
		LAW ENFORCEMENT CAMERAS (DIGITAL CAMERAS)	5511	Yes	Other Assets	Plant & equipment			500	-	-		ALL	R	
		9MM PISTOL	5541	Yes	Other Assets	Plant & equipment			10	11	-		ALL	R	
		9MM PISTOL	5541	Yes	Other Assets	Plant & equipment			10	11	-		ALL	R	
		9MM PISTOL	5541	Yes	Other Assets	Plant & equipment			10	11	-		ALL	R	
		9MM PISTOL	5541	Yes	Other Assets	Plant & equipment			10	11	-		ALL	R	
		9MM PISTOL	5541	Yes	Other Assets	Plant & equipment			10	11	-		ALL	R	
		9MM PISTOL	5541	Yes	Other Assets	Plant & equipment			10	11	-		ALL	R	
		9MM PISTOL	5541	Yes	Other Assets	Plant & equipment			10	11	-		ALL	R	
		9MM PISTOL	5541	Yes	Other Assets	Plant & equipment			10	11	-		ALL	R	
		9MM PISTOL	5541	Yes	Other Assets	Plant & equipment			10	11	-		ALL	R	
		9MM PISTOL	5541	Yes	Other Assets	Plant & equipment			10	11	-		ALL	R	
		9MM PISTOL	5541	Yes	Other Assets	Plant & equipment			10	11	-		ALL	R	
		9MM PISTOL	5541	Yes	Other Assets	Plant & equipment			10	11	-		ALL	R	
		9MM PISTOL	5541	Yes	Other Assets	Plant & equipment			10	11	-		ALL	R	
		9MM PISTOL	5541	Yes	Other Assets	Plant & equipment			10	11	-		ALL	R	
		9MM PISTOL	5541	Yes	Other Assets	Plant & equipment			10	11	-		ALL	R	
		CCTV	5541	Yes	Other Assets	Plant & equipment			1,000	2,000	1,000		ALL	N	
		PURCHASE OF ANIMALS FOR KWAGGAFONTEN ZOO	5621	Yes	Other Assets	Parks & gardens		29° 6'48.55"S ; 26°12'22.89"E	-	-	1,000		26	N	
		ESTABLISHMENT OF A NEW ZOO AT KWAGGAFONTEN	5621	Yes	Other Assets	Parks & gardens		29° 6'48.55"S ; 26°12'22.89"E	8,022	7,511	10,581		26	N	
		RENOVATION OF BACKPACKERS ACCOMODATION BUILDING	5631	Yes	Other Assets	Other Buildings		29° 6'48.55"S ; 26°12'22.89"E	-	-	600		20	N	
		UPGRADING/PAVING OF THE NAVAL HILL LAPA ROAD	5631	Yes	Other Assets	Roads, Pavements & Bridges		29° 6'55.66"S ; 26° 7'53.67"E	-	-	600		26	N	
		INSTALLATION OF HIGH MAST LIGHTS - SOUTH PARK CEMETERY	5631	Yes	Other Assets	Parks & gardens		29° 6'00.36 26°13'57.44"E	-	-	1,900		21	N	
		CONSTRUCTION OF NEW ROADS & STORMWATER BOTSHABELO REGIONAL CEMETERY (Phase I)	5631	Yes	Other Assets	Roads, Pavements & Bridges		26 06 '10.49"S - 26 13'44.72"E	-	-	1,500	1,500		23	R
		NEW ROADS AND STORMWATER BOTSHABELO REGIONAL CEMETERY	5631	Yes	Other Assets	Roads, Pavements & Bridges		26 06 '10.49"S - 26 13'44.72"E	-	-	2,000	-		23	R
		NEW ROADS & STORM-WATER X 2727 CEMETERYE Rephrase description to : NEW ROADS AND STORMWATER NALS VIEW CEMETERY	5631	Yes	Other Assets	Roads, Pavements & Bridges		29° 6'00.36 26°13'57.44"E	3,000	2,000	-		21	R	
		DEVELOPMENT OF PARK IN BOTSHABELO	5661	Yes	Other Assets	Parks & gardens		29 05'06.57"S - 26 15'22.99"E	-	-	11,134		ALL	N	
		DEVELOPMENT OF PARK IN GRASSLAND	5661	Yes	Other Assets	Parks & gardens		29 16'22.96"S - 26 42'35.26"E	-	-	4,000	4,200		ALL	N
		CITY BEAUTIFICATION - WALTER SISULU ROAD CITY ENTRANCE	5661	Yes	Other Assets			29 10'00.93"S - 26 13'59.62"E	-	-	1,000	1,050		ALL	N
		DEVELOPMENT OF DEBATE DAM INTO A RECREATIONAL NODE	5661	Yes	Other Assets				-	-	2,500	-		ALL	N
		DEVELOPMENT OF ROODAM INTO A RECREATIONAL NODE	5661	Yes	Other Assets				-	-	3,000	1,991		ALL	N
		REGIONAL PARK DEVELOPMENT - BLOEMFONTEN (MANGAUNG TURFLAAGTE)	5661	Yes	Other Assets	Parks & gardens		29 09'01.30"S - 26 16'53.81"E	-	-	4,000	4,200		ALL	N
PLANNING		TOWNSHIP ESTABLISHMENT THABA NCHU - SELOSESHA 904	6212	Yes	Other Assets	Buildings		29° 07' 16.56"S 26° 12' 28.08"E	-	-	2,000		ALL	N	
		TOWNSHIP ESTABLISHMENT AREA EAST OF MATLHARANTLHENG	6212	Yes	Other Assets	Buildings		29° 13' 53.84"S 26° 42' 29.46"E	-	-	1,000	-		ALL	N
		TOWNSHIP ESTABLISHMENT BRANDKOP - LANDSURVEYING	6212	Yes	Other Assets	Buildings			-	-	1,000	-		ALL	N
		TOWNSHIP ESTABLISHMENT CECILIA PARK - LANDSURVEYING	6212	Yes	Other Assets	Buildings			-	-	1,000	-		ALL	N
		TOWNSHIP ESTABLISHMENT THABA NCHU TOWNLANDS 605	6212	Yes	Other Assets	Buildings		29° 12' 20.32"S 26° 39' 23.73"E	-	-	1,500	1,547		ALL	N
		TOWNSHIP ESTABLISHMENT REMAINDER OF FARM 862 BOTSHABELO WEST	6212	Yes	Other Assets	Buildings			-	-	1,830	2,000		ALL	N
		TOWNSHIP ESTABLISHMENT ERF 1124 BOTSHABELO L	6212	Yes	Other Assets	Buildings			-	-	-	-		ALL	N
		REHABILITATION OF ARTHUR NATHAN SWIMMING POOL	6212	Yes	Community Facilities	Outdoor Facilities		29° 06' 48.48"S 26° 12' 55.89"E	3,000	3,500	3,675		19	N	
		CONSTRUCTION OF A NEW COMMUNITY CENTRE IN THABA NCHU	6212	Yes	Community Facilities	Outdoor Facilities		29° 12' .47.34"S 26° 50' 35.74"E	3,000	5,000	5,250		6	N	
		FIRE STATION BOTSHABELO	6212	Yes	Community Facilities	Fire/Ambulance Stations			7,000	7,000	-		31	N	
		TOWNSHIP ESTABLISHMENT THABA NCHU - RATAU AREA	6212	Yes	Other Assets	Buildings		29° 07' 10.355"S 26° 13' 48.59"E	200	-	-		ALL	N	
		TOWNSHIP ESTABLISHMENT FARM 862 BOTSHABELO WEST	6212	Yes	Other Assets	Buildings		29° 07' 19.23"S 26° 09' 19.74"E	700	-	-		ALL	N	
		TOWNSHIP ESTABLISHMENT HEIDEDAL EXT 30, 31 & 32	6212	Yes	Other Assets	Buildings		29° 07' 37.67"S 26° 12' 31.58"E	1,000	-	-		ALL	N	
		TOWNSHIP ESTABLISHMENT LOURIER PARK1/702	6212	Yes	Other Assets	Buildings		29° 07' 37.67"S 26° 12' 31.58"E	1,000	-	-		ALL	N	
		TOWNSHIP ESTABLISHMENT RODENBECK 2972	6212	Yes	Other Assets	Buildings		29° 07' .5.26"S 26° 13' 18.42"E	1,113	-	-		ALL	N	
		TOWNSHIP ESTABLISHMENT MATLHARANTLHENG	6212	Yes	Other Assets	Buildings		29° 07' 37.67"S 26° 12' 31.58"E	2,500	-	-		ALL	N	
		AERIAL PHOTOGRAPHY FOR MMM	6241	Yes	Other Assets	Buildings			-	-	1,100		ALL	N	

MAN Mangaung - Supporting Table SA26 Consolidated detailed capital budget

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									Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
FRESH PRODUCE MARKET													
		MARKET HALL AND ROOF GUTTERS	6462		Yes	Other Assets	Plant & equipment	29° 06' 48.16"S 26° 15' 42.91"E	-	-	1,008	ALL	R
		FENCING OF THE FRESH PRODUCE MARKET	6462		Yes	Other Assets	Plant & equipment	29° 06' 48.16"S 26° 15' 42.91"E	964	960	-	ALL	R
HUMAN SETTLEMENT AND HOUSING													
		CONSTRUCTION OF 100 PERMANENT RENTAL UNITS - CRU @ VENTER STREET HOUSING	6502		Yes	Infrastructure - Other	Buildings	29° 10' 28.09"S 26° 14' 23.10"E	-	-	6,647	1	N
		PRE-FABRICATED HOUSING UNITS	6502		Yes	Infrastructure - Other	Buildings	29° 09' 34.63"S 26° 17' 46.38"E	-	6,330	-	ALL	N
		REFURBISHMENT OF KRUISBESSIE RENTAL STOCK	6502		Yes	Infrastructure - Other	Buildings	29° 11' 06.36"S 26° 10' 17.62"E	6,000	-	-	18	N
		LOURIERPARK (400 SITES) - INTERNAL SEWER RETICULATION & TOILET TOPSTRUCTURES	6502		Yes	Infrastructure - Sanitation	Sewerage purification			13,000	13,650	1	N
		MAGASHULE SQUARE (HOUSEHOLDS..) - INTERNAL SEWER RETICULATION & TOILET TOPSTRUCTURES	6571		Yes	Infrastructure - Sanitation	Sewerage purification	29° 11' 06.36"S 26° 10' 17.62"E	-	5,000	5,250	18	N
		INTERNAL SEWERAGE RETICULATION & TOILET TOP STRUCTURE - RATAU (94 HOUSEHOLDS)	6571		Yes	Infrastructure - Sanitation	Sewerage purification		4,700	-	-	ALL	N
		INTERNAL SEWERAGE RETICULATION & TOILET TOP STRUCTURE - BOTSHABELO SECTION R	6571		Yes	Infrastructure - Sanitation	Sewerage purification		19,400	36,500	-	ALL	N
		BOTSHABELO SEC 1 (HOUSEHOLDS..) - INTERNAL SEWER RETICULATION & TOILET TOPSTRUCTURES	6571		Yes	Infrastructure - Sanitation	Sewerage purification	29° 10' 07.99"S 26° 14' 33.02"E	42,300	-	-	45	N
		INTERNAL SEWERAGE RETICULATION & TOILET TOP STRUCTURE - THABO MBEKI SQUARE (73 HOUSEHOLDS)	6574		Yes	Infrastructure - Sanitation	Sewerage purification	29° 06' 03.97"S 26° 13' 50.55"E	3,600	5,000	5,250	ALL	N
		INTERNAL SEWERAGE RETICULATION & TOILET TOP STRUCTURE - KHATELOPELE (80 HOUSEHOLDS)	6574		Yes	Infrastructure - Sanitation	Sewerage purification		4,000	5,000	5,250	ALL	N
		BOTSHABELO WEST EXT 1 (3700 HOUSEHOLDS) - BULK SEWER	6571		Yes	Infrastructure - Sanitation	Sewerage purification	29° 09' 38.74"S 26° 15' 36.75"E	16,800	9,814	10,305	8	N
		GRASSLAND PHASE 4 (KHAYELITSHA) - INTERNAL SEWER RETICULATION & TOILET TOPSTRUCTURES	6571		Yes	Infrastructure - Sanitation	Sewerage purification	29° 10' 07.99"S 26° 14' 33.02"E	18,000	14,835	15,577	20	N
		THABO MBEKI SQUARE (48 HOUSEHOLDS) - INTERNAL SEWER RETICULATION & TOILET TOPSTRUCTURES	6574		Yes	Infrastructure - Sanitation	Sewerage purification	29° 06' 03.97"S 26° 13' 50.55"E	-	5,000	5,250	ALL	N
ECONOMIC AND RURAL DEVELOPMENT													
		SPECIAL ECONOMIC ZONES	6711		Yes	Other Assets	Other Buildings		-	1,000	1,000	ALL	N
		BUSINESS IMPROVEMENT DISTRICTS - INNER CITY RENEWAL	6711		Yes	Other Assets	Other Buildings		-	1,000	1,000	ALL	N
		HAMILTON FACTORY SHELLS	6711		Yes	Other Assets	Plant & equipment	29° 10' 12.14"S 26° 13' 23.83"E	2,000	2,000	2,000	ALL	N
		BOTSHABELO & MANGUANG HERITAGE PRECINCT	6741		Yes	Other Assets	Plant & equipment	29° 06' 03.97"S 26° 13' 50.55"E	1,500	1,000	1,000	23	N
		INCUBATION FARM	6761		Yes	Other Assets	Plant & equipment		-	1,000	1,000	41	N
		PURCHASING OF COMMONAGES	6761		Yes	Other Assets	Plant & equipment		-	2,000	2,500	41	N
		ESTABLISHMENT OF BROILERS - 4 UNITS	6761		Yes	Other Assets	Plant & equipment		500	-	-	ALL	R
		ESTABLISHMENT OF EGG LAYERS - 4 UNITS	6761		Yes	Other Assets	Plant & equipment		500	-	-	ALL	N
		ESTABLISHMENT OF PIGGERIES - 4 UNITS	6761		Yes	Other Assets	Plant & equipment		500	-	-	41	N
		FENCING OF CAMPS	6761		Yes	Other Assets	Plant & equipment		1,000	1,000	1,000	41	N
		HYDROPONICS PROJECT	6761		Yes	Other Assets	Plant & equipment		2,000	500	500	41	N
		MUNICIPAL POUND BOTSHABELO	6761		Yes	Other Assets	Plant & equipment		3,000	1,000	1,000	41	N
		HAWKING STALLS THABA NCHU	6781		Yes	Other Assets	Plant & equipment		-	11,339	11,974	39	N
		SOUTPAN SMME BENEFICIATION PROJECT	6781		Yes	Other Assets	Plant & equipment		1,600	700	760	ALL	N
		HAWKING STALLS BOTSHABELO CBD PHASE 2	6781		Yes	Other Assets	Plant & equipment		8,224	-	-	38	N
ENGINEERING SERVICES													
ROADS AND STORMWATER													
		MAPHISA/ FORT HARE BRT PHASE 2	7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		-	-	-	2	N
		HILLSIDE VIEW UPGRADING OF ROADS AND STORMWATER	7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		-	-	-	44	N
		BUITESIG BRIDGE WAAIHOEK	7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		-	-	-	5	N
		TURN LANES AT MASELSPOORT ROAD	7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		100	-	-	48	N
		LESSING STREET	7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		-	-	-	1	N
		BOCHABELA: BOGACH ST	7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		500	-	-	3	N
		BOCHABELA: MOCHOCHOKO ST	7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		500	-	-	37	N
		MAN RD 11388 & 11297: JB MAFORA	7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		500	-	-	33	N
		BOT RD 3824: BOTSHABELO WEST (MAIN ROAD)	7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		500	-	-	35	N
		REHABILITATION OF STORMWATER CANALS	7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		500	-	-	22	N
		UNFORESEEN STORMWATER IMPROVEMENTS	7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		500	4,500	4,725	5	N
		DR BELCHER/MGREGOR INTERCHANGE	7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		500	6,429	20,000	1	N
		BOT RD 601	7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		500	12,600	13,230	3	N
		BOT RD 437	7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		500	18,900	19,845	3	N
		BOT RD 648	7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		600	12,600	13,230	3	N
		De BRUYN	7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		-	-	-	1	N
		BATHO: GONYANI ST	7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		1,000	-	-	11	N

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									Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
R thousand	4			2	6	3	3	5					
	MAN 1002		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		1,000	-	-	7	N
	BOCHABELA: MOMPATI ST		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		1,000	-	-	43	N
	BLOEM RD 294 & 170		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		1,000	-	-	2	N
	MAPANGWANA STREET		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		1,000	-	-	2	N
	ROMA STREET: SECTION J BOTSHABELO		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		1,000	-	-	2	N
	LEFKENG ROAD: WARD 36 BOTSHABELO		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		1,000	-	-	2	N
	ZIM STREET PHASE 2		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		1,000	-	-	30	R
	STORMWATER: BAINSVLEI MOOWATER STORMWATER		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		1,000	-	-	5	N
	RESEALING OF STREETS		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		-	-	-	22	N
	UPGRADING OF TRAFFIC INTERSECTIONS		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		1,000	-	-	1	N
	VICTORIA & KOLBE INTERSECTION		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		-	-	-	1	N
	UPGRADING OF STREET & STORMWATER - LEARNERSHIPS		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		1,000	1,050	1,103	2	N
	REHABILITATION OF ROAD B3 BOTSHABELO		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		1,000	1,050	1,103	18	N
	UPGRADING INTERSECTION ST GEORGE ST & PRES BRAND		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	29.102 , 26.118	1,000	1,050	1,103	18	N
	VISTA PARK UPGRADING OF ROADS AND STORMWATER		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	29.09 , 26.258	1,000	3,500	3,675	17	N
	SOUTH PARK CEMETERY ENTRANCE ROAD		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		1,000	-	-	1	N
	MAN RD 176		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		1,300	-	-	1	N
	MAN RD 196		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		1,300	-	-	1	N
	MAN RD 197		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		1,300	-	-	1	N
	MAN RD 198		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		1,700	-	-	1	N
	MAN RD 199		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		1,700	-	-	1	N
	MAN RD 200		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		1,700	-	-	1	N
	MAN RD 778		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		2,000	-	-	1	N
	THA RD 2044		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		2,000	-	-	11	N
	BOCHABELA: KALA ST		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		2,000	-	-	30	N
	UPGRADING STREET & SW: TIBBIE VISSER: ESTOIRE		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		2,000	-	-	31	N
	CONTRIBUTION: FRANS KLEYNHANS ROAD		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	29.15 , 26.285	2,000	2,000	-	17	N
	REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		-	2,100	2,205	1	N
	BOT RD 304		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		3,000	-	-	6	N
	BOT RD 305		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		3,000	-	-	3	N
	BOCHABELA: MELK ST		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		3,000	-	-	3	N
	BOCHABELA: MOHLOM ST		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		3,000	-	-	43	N
	BOCHABELA: MPINDA ST		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		3,000	-	-	17	N
	BOCHABELA: NTHATISI ST		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		3,000	-	-	20	N
	BOT RD B16 & 903: SECTION T		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		3,000	3,150	3,308	35	N
	MAN RD 11548: KAGISANONG		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		3,000	3,150	3,308	2	N
	HEAVY REHABILITATION OF NELSON MANDELA STREET		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		3,000	5,250	20,000	20	R
	ROAD 68		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		3,500	-	-	3	N
	THA RD 2029		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		3,500	-	-	11	N
	THA RD 2031		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		3,500	-	-	5	N
	MAN RD 702 TURFLAAGTE		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		3,500	3,675	3,859	2	N
	BLOEM RD 149		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		4,000	-	-	14	N
	THABA NCHU STREET UPGRADING STREETS & STORMWATER		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		4,000	4,200	4,410	2	N
	7TH ST: UPGRADING OF STREET & STORMWATER		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		-	-	-	1	N
	ROAD K 13 (BOT RD B3 BETWEEN SECTIONS K&J)		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		5,000	-	-	1	N
	BATHO (LEARNERSHIPS):		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		5,000	-	-	31	N
	FIRST AVENUE PEDESTRIAN BRIDGE		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		-	40,000	-	5	N
	BOT RD 308		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		6,000	-	-	3	N
	REHABILITATION OF WALTER SISULU ROAD		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		6,327	7,519	7,894	18	N
	HOOF STREET: ESTOIRE		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		7,000	-	-	43	N
	BOT ROAD SECTION U (CLINIC)		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		7,000	7,350	7,718	2	N
	REHABILITATION OF WALTER SISULU ROAD		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		7,673	12,257	12,870	18	N
	HILLSIDE VIEW UPGRADING OF ROADS AND STORMWATER		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	29.09 , 26.261	8,000	10,500	11,025	17	N
	BRIDGES (ROAD NETWORK PLANNING)		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		18,000	30,000	30,000	ALL	N
	VERENIGING AVENUE EXTENTION BRIDGE OVER RAIL		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		8,000	10,500	11,025	5	N
	BOT RD 719 & 718		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		10,000	-	-	1	N
	MAN 10786: BERGMAN SQUARE		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		13,000	-	-	31	N
	DU PLESSIS ROAD EXTENSION TO N8		7327		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	29.2 , 26.656	-	500	3,500	27	N

MAN Mangaung - Supporting Table SA26 Consolidated detailed capital budget

Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code	Individualy Approved (Year/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project information		
									Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or Renewal	
R thousand	4				6	3	3	5						
SANITATION														
		WATERBORNE SANITATION(LEANER SHPS)	7502		Yes	Infrastructure - Sanitation	Sewerage purification	26°14'90.013"E 29°7'30.047"S				2,000	2,100	2,205
		RAYTON MAIN SEWER	7502		Yes	Infrastructure - Sanitation	Sewerage purification	26°18'35.576"E 29°11'18.408"S				-	-	-
		BASIC SANITATION AND INTERNAL BULK SERVICES IN MANGAUNG	7502		Yes	Infrastructure - Sanitation	Sewerage purification	26°14'90.013"E 29°7'30.047"S				10,000	10,500	11,025
		BASIC SANITATION AND INTERNAL BULK SERVICES IN MANGAUNG	7502		Yes	Infrastructure - Sanitation	Sewerage purification	26°14'16.769"E 29°14'19.547"S				10,000	10,500	11,025
		BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO	7502		Yes	Infrastructure - Sanitation	Sewerage purification	26°14'5.727"E 29°10'9.445"S				10,000	10,500	11,025
		BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO	7502		Yes	Infrastructure - Sanitation	Sewerage purification	26°50'8.25"E 29°13'15.014"S				10,000	10,500	11,025
		BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO	7502		Yes	Infrastructure - Sanitation	Sewerage purification					10,000	10,500	11,025
		BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU	7502		Yes	Infrastructure - Sanitation	Sewerage purification	26°41'7.545"E 29°12'36.626"S				10,000	10,500	11,025
		BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU	7502		Yes	Infrastructure - Sanitation	Sewerage purification	26°14'5.727"E 29°10'9.445"S				10,000	10,500	11,025
		BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU	7502		Yes	Infrastructure - Sanitation	Sewerage purification	26°41'50.199"E 29°13'23.658"S				10,000	10,500	11,025
		BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU	7502		Yes	Infrastructure - Sanitation	Sewerage purification	26°39'48.165"E 29°12'46.498"S				10,000	10,500	11,025
		REFURBISHMENT OF WWTWS	7502		Yes	Infrastructure - Sanitation	Sewerage purification	26°14'5.727"E 29°10'9.445"S				15,000	10,000	-
		REFURBISHMENT OF SEWER SYSTEMS	7502		Yes	Infrastructure - Sanitation	Sewerage purification	26°11'39.91"E 29°4'42.367"S				15,000	20,000	28,128
		EXTENSION THBA NCHU WWTW (SELOSESHA)	7502		Yes	Infrastructure - Sanitation	Sewerage purification	26°14'5.727"E 29°10'9.445"S				20,000	40,000	35,000
		EXTENSION BOTSHABELO WWTW	7502		Yes	Infrastructure - Sanitation	Sewerage purification	26°14'5.727"E 29°10'9.445"S				20,000	40,000	55,000
		ADDITION TO STERKWATER WWTW PHASE 3	7502		Yes	Infrastructure - Sanitation	Sewerage purification	26°19'40.805"E 29°4'24.118"S				32,000	20,000	38,325
		MECHANICAL AND ELECTRICAL WORKS FOR NORTH EASTERN WWTW	7502		Yes	Infrastructure - Sanitation	Sewerage purification	26°19'40.805"E 29°4'24.118"S				30,000	45,000	46,850
		NORTH EARSTERN WWTW PHASE 2	7502		Yes	Infrastructure - Sanitation	Sewerage purification	26°19'40.805"E 29°4'24.118"S				64,000	35,950	37,748
WATER														
		REFURBISHMENT OF WATER SUPPLY SYSTEMS: TELEMETRY AND SCADA SYSTEM	7612		Yes	Infrastructure - Water	Water purification					1,500	-	-
		REFURBISHMENT OF WATER SUPPLY SYSTEMS: REAL LOSS REDUCTION PROGRAMME (WATER)	7612		Yes	Infrastructure - Water	Water purification					5,000	5,250	5,513
		REPLACE WATER METERS AND FIRE HYDRANTS	7612		Yes	Infrastructure - Water	Water purification	26°24'18.609"E 29°1'54.876"S				5,000	5,250	15,000
		GAREP DAM WATER SUPPLY	7612		Yes	Infrastructure - Water	Water purification	26°12'14.484"E 29°48.372"S				-	10,500	11,025
		REPLACEMENT/REFURBISHMENT OF VALVES IN BFN, BOTSH&THABA NCHU	7612		Yes	Infrastructure - Water	Water purification					5,000	8,400	8,820
		METERING OF UNMETERED SITES	7612		Yes	Infrastructure - Water	Water purification	26°24'18.609"E 29°1'54.876"S				5,254	5,517	5,793
		HEUWELSIG WATER TOWER	7612		Yes	Infrastructure - Water	Water purification					-	-	-
		REFURBISHMENT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING PROGRAMME	7612		Yes	Infrastructure - Water	Water purification					25,000	-	30,000
		REFURBISHMENT OF WATER SUPPLY SYSTEMS	7612		Yes	Infrastructure - Water	Water purification	26°24'18.609"E 29°1'54.876"S				20,000	26,250	27,563
		MASELSPOORT WTW REFURBISHMENT	7612		Yes	Infrastructure - Water	Water purification	26°24'18.609"E 29°1'54.876"S				31,700	33,285	34,949
		MASELSPOORT WATER RECYCLING	7612		Yes	Infrastructure - Water	Water purification					29,500	42,000	44,100
WASTE AND FLEET MANAGEMENT														
		EXTENSION OF WEIGHBRIDGE OFFICE AT NORTHERN LANDFILL SITE	7711		Yes	Infrastructure - Other	Waste Management					800	844	886
		UPGRADING AND REFURBISHMENT OF BOTSHABELO LANDFILL SITES	7711		Yes	Infrastructure - Other	Waste Management					1,055	2,000	2,100
		SIGNBOARDS PROHIBITING ILLEGAL DUMPING	7811		Yes	Infrastructure - Other	Waste Management					-	-	93
		VEHICLES LEASING	7811		Yes	Infrastructure - Road transport	Transportation					29,599	33,188	37,213
		UPGRADING AND UPLIFTING OF EXISTING WEIGHBRIDGES AND OFFICE AT SOUTHERN LANDFILL SITE	7813		Yes	Infrastructure - Other	Waste Management					-	-	2,769
		TWO WEIGHBRIDGES FOR TRANSFER STATION IN THABA NCHU	7813		Yes	Infrastructure - Other	Waste Management					4,220	4,452	4,675
		DEVELOPMENT OF TRANSFER STATION IN THABANCHU	7813		Yes	Infrastructure - Other	Waste Management					5,604	7,500	7,875
STRATEGIC PROJECTS														
		WAAHOEK PRECINCT REDEVELOPMENT	9513		Yes	Infrastructure - Other	Civic Land and Buildings	Latitude: -29.123204506947978 Longitude: 26.224021911621093				15,000	70,000	67,000
NALEDI PROJECTS														
		VAN STADENSURUS - NEW SPORTSGROUND	9921		Yes	Community	Sportsfields & stadia					-	2,000	-
		WEPENER, EBENHEAZER HOOGTE: PAVING OF 1.5 KM INTERNAL STREETS	9921		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges					-	6,052	6,354
		QIBING: RE-GRAVELLING OF 15 KM ROAD AND CONSTRUCTION OF CONCRETE STORM WATER	9921		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges					-	10,226	10,738
		DEVELOPMENT OF PARK - DEWETSDORP	9921		Yes	Community	Sportsfields & stadia					1,000	-	-
		DEVELOPMENT OF PARK - WEPENER	9921		Yes	Community	Sportsfields & stadia					1,000	-	-
		WEPENER - NEW SPORTSGROUND	9921		Yes	Community	Sportsfields & stadia					-	1,500	-
		DEWETSDORP - NEW SPORTS GROUND	9921		Yes	Community	Sportsfields & stadia					-	2,000	-
		VAN STADENSURUS - NEW MULTIPURPOSE CENTRE	9921		Yes	Community	Centres					3,000	-	-
		MORQJANENG: RE-GRAVELLING OF 6.6 KM ROADS, PAVING OF 400 M ROADS AND CONSTRUCTION OF 2 KM STORM WATER CHANNEL (MIS:225125)	9921		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges					10,500	-	-
		DEVELOPMENT OF PARK	9991		Yes	Community	Sportsfields & stadia					1,000	-	-
		NEW SPORTSGROUNDS	9991		Yes	Community	Sportsfields & stadia					1,000	-	-
Parent Capital expenditure	1											1,022,968	1,126,502	1,152,136
Entities:														
List all capital projects grouped by Entity														

8. CONCLUSION

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 monthly reports and quarterly SDBIP reports, and subsequently crystallised in the Annual Performance Report.