



MANGAUNG METROPOLITAN MUNICIPALITY

2018 – 2019

**SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN**



Foreword by the Executive Mayor

Celebrating the year of Nelson Mandela and Albertina Sisulu

As we mark the year of Dr Nelson Mandela and Mme Albertina Sisulu, we are reminded of the great sacrifices that these two world renowned icons made in their lives to see our beloved country free of the injustices of apartheid and its separate development policy. These leaders pioneered a selfless struggle that saw our country being liberated from the bondages of oppression and racial segregation.

Today our country ranks among the nation states where the will of the people and democracy reign supreme. We pay homage to these struggle icons for they took centre stage when our country needed their decisive leadership qualities to see us through and defeat the inhumane and unjust system of the previous regime.

What better way to honour our struggle icons than for us who are bestowed with positions of responsibility to ensure that all those that they fought for, endure decent and liveable lives that they so desired when they were promised ***“a better life for all”***.

On our way towards fulfilling this ideal, we have reviewed our master plan, the Integrated Development Plan (IDP); and developed the Service Delivery and Budget Implementation Plan (SDBIP) as its operational plan. The two plans take cue from the National Development Plan as well as the Free State Growth and Development Strategy as they seek to unify the people of Mangaung behind a common goal. These are our blueprints for the development of a better Mangaung; capable of delivering a better life for all its communities. We therefore yearn for service excellence and good governance as we fight to deliver on our constitutional mandate as a city.

We are further inspired by the tenacity shown by the two icons and wish to implore all our partners ranging from our employees, our communities, business, and other stakeholders to hold hands in ensuring that we implement these plans with the same tenacity and change the lives of our people for better. This SDBIP is a product emanating from us all as residents of Mangaung, to change the face of the beloved city of roses.

Let us steer this ship towards achieving a better life for all.

I hereby present to you, the Service Delivery and Budget Implementation Plan for the 2018/19 financial year.

A handwritten signature in black ink, appearing to be 'M. Mlamleli'.

Clr. Matawana Mlamleli
Executive Mayor: Mangaung Metropolitan Municipality
28 JUNE 2018

MANGAUNG METROPOLITAN MUNICIPALITY
2018 – 2019
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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MANGAUNG METROPOLITAN MUNICIPALITY
2018 – 2019
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 2018/19 financial year. This plan is informed by MMM's Integrated Development Plan (IDP) 2018/19 and the Medium Term Revenue and Expenditure Framework (MTREF) budget. Both the reviewed IDP for 2018/19 financial year and 2018/19 to 2020/21 MTREF budget have been tabled to the Council and approved on the 31st of May 2018.

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 2018 to 30 June 2019. 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. The statutory planning context as introduced by circular 88

The MSA and MFMA provide the legal framework around which municipal planning must occur. The Spatial Planning and Land Use Management Act of 2013, in combination with the DoRA, has given impetus to the introduction of the BEPP as an additional planning instrument for metropolitan municipalities with a distinct spatial imperative for the built environment. Figure 2 illustrates how these planning instruments relate to the results-chain and the targeted spread of indicators.

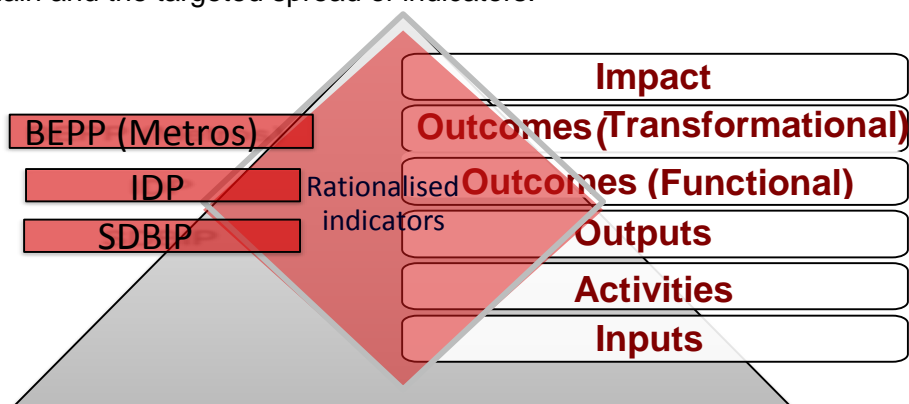


Figure 1: Performance indicators on the results-chain as the focus of the reporting reforms work

From the above it is clear that each planning instrument is intended to correspond to a distinct results-chain level and that this should guide and inform the selection and application of indicators in these planning documents. Also apparent is that the emphasis of the rationalised set of indicators is to ensure a leaner, more streamlined and strategic set of indicators is prioritised and tracked, particularly between the output and outcome levels.

Importantly, the nature of city transformation sought at the level of the BEPP does not allow for a clear-cut or distinct conceptual alignment between this level and that of the functional outcome level expressed in the IDP. The alignment and logical functional linkage is however sought between the IDP, SDBIP and the performance part in the Annual Report, recognising the critical importance of the mechanisms operating between the product or service delivery and the result sought by the municipality.

3.1 Clarifying the IDP and SDBIP interface

Component 3 of MFMA Circular No. 13 has been widely interpreted by municipalities. As a result, many municipalities have blurred the lines between selecting outcome and output indicators in their IDPs and SDBIPs and reporting on them in their quarterly and annual reports. ***In line with the original intention of the SDBIPs, this circular seeks to clarify that the SDBIP should only be concerned with performance information that speaks to “products or services” directly produced or delivered within the control of the municipality, otherwise known as outputs.*** The targets set for these indicators should therefore be informed by the resourcing allocation derived from the prioritisation and strategic direction set out in the IDP. Similarly, the IDP should be concerned primarily with the outcomes and set targets in relation to these over the medium term.

The following is intended to provide conceptual clarity with regards to the planned and reporting instruments appropriate for the respective result chain level.

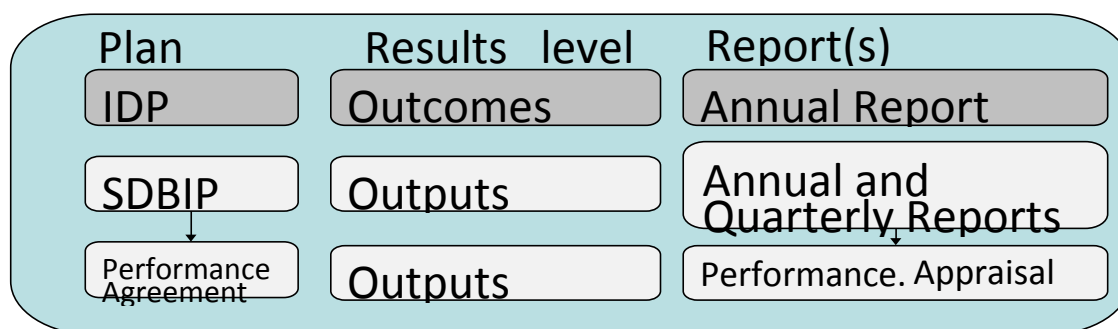


Figure 2: Planning and reporting instruments and their result level

In Figure 2 there is an important relationship between the Outcomes (Functional) and the Outputs (Functional) reflected in the SDBIP. The indicators were crafted at outcome and output level with a common conceptual frame and it is expected that both of these would find expression in terms of annual reporting so that this logical linkage can be made.

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:

- 1) 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
- 2) 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;

- 3) 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.*
- 4) 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***
- 5) 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;
- 6) 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”;
- 7) 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.
- 8) 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;
- 9) To pursue empowerment of people with disabilities while ensuring that they are treated equally as members of society without any barriers or discrimination.
- 10) To ensure women empowerment and provision of equal opportunities in order to discard the imbalances in the economy of the Metro.
- 11) Land development is pivotal for igniting development in the City and this should be preceded by an extensive land audit and strategic land release to facilitate industrial development;

- 12) 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
- 13) 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**;
- 14) 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;
- 15) 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**);
- 16) 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;
- 17) 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.
- 18) Facilitation of social development is pivotal, ward HIV/AIDS fora 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**)
- 19) In pursuit of inclusive growth and radical economic develop, the City will implement 30% set aside in all the procurement of the City;
- 20) In pursuit of public safety, the City will be installing CCTV cameras at strategic locations;

5.5 Three Year Capital Plan (SA6)

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

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
R thousand													
Strategic Leadership and Planning	Good Governance	A									175 000	166 445	145 000
IT governance and planning	Good Governance	B									10 000	10 600	11 236
Human Resource Management	Good Governance	C									10 655	12 925	4 000
Fleet Management and Support	Upgrading and Maintenance of Infrastructure	D									59 484	63 716	8 000
Stategic Management Programmes	Good Governance	E									13 000	17 790	30 000
Fire and Disaster Management	Social and Community Service	F									12 000	-	-
Environment Health	Social and Community Service	G									-	-	-
Parks and Cemeteries Management	Social and Community Service	H									10 000	5 000	10 000
Law Enforcement and Safety	Social and Community Service	I									-	-	-
Social and Community Development	Social and Community Service	J									-	-	-
Economic Development	Poverty Reduction, Job Creation, Rural and Economic	K									54 278	57 856	100 989
Market Services Management	Poverty Reduction, Job Creation, Rural and Economic	L									3 100	2 500	4 000
Fiscal Prudence	Financial Sustainability	M									4 350	4 081	4 326
Roads and Stormwater Improvement	Upgrading and Maintenance of Infrastructure	N									152 143	172 243	201 574
Solid Waste Management	Upgrading and Maintenance of Infrastructure	O									-	-	-
Water and Sanitation Provision	Eradication of Bucket System, VIP Toilets										157 809	247 280	360 000
Sustainable Shelter Provision	Human Settlement										228 700	171 500	-
Purified Water Provision	Upgrading and Maintenance of Infrastructure										143 287	112 700	163 800
Electricity Provision and Maintenance	Upgrading and Maintenance of Infrastructure	P				1 681 903	1 048 122	1 146 214	1 146 214		96 647	111 263	122 374
Allocations to other priorities			3										
Total Capital Expenditure			1	-	-	1 681 903	1 048 122	1 146 214	1 146 214		1 130 453	1 155 899	1 165 299

6. Revenue and Expenditure projections

6.1 Monthly Projections of Revenue by Source and Expenditure by Type (SA25)

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

Description	Ref	Budget Year 2018/19											Medium Term Revenue and Expenditure Framework				
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
Revenue By Source																	
Property rates		78 918	84 555	95 829	95 829	95 829	84 555	95 829	95 829	95 829	95 829	95 829	112 740	1 127 399	1 284 809	1 439 674	
Service charges - electricity revenue		166 807	178 722	202 552	202 552	202 552	178 722	202 552	202 552	202 552	202 552	202 552	238 296	2 372 148	2 514 473	2 665 338	
Service charges - water revenue		62 294	66 743	75 642	75 642	75 642	66 743	75 642	75 642	75 642	75 642	75 642	88 991	889 908	937 963	989 551	
Service charges - sanitation revenue		19 326	20 707	23 468	23 468	23 468	20 707	23 468	23 468	23 468	23 468	23 468	27 609	275 516	320 471	366 240	
Service charges - refuse revenue		8 217	8 804	9 978	9 978	9 978	8 804	9 978	9 978	9 978	9 978	9 978	11 739	121 712	131 112	144 309	
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental of facilities and equipment		1 723	1 846	2 092	2 092	2 092	1 846	2 092	2 092	2 092	2 092	2 092	2 461	24 613	25 942	27 363	
Interest earned - external investments		1 820	1 951	2 211	2 211	2 211	1 951	2 211	2 211	2 211	2 211	2 211	2 601	26 007	27 634	29 478	
Interest earned - outstanding debtors		14 965	16 034	18 172	18 172	18 172	16 034	18 172	18 172	18 172	18 172	18 172	21 379	213 788	225 496	238 012	
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits		3 307	3 544	4 016	4 016	4 016	3 544	4 016	4 016	4 016	4 016	4 725	47 745	50 353	53 147		
Licences and permits		17	19	21	21	21	19	21	21	21	21	25	249	263	277		
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies		70 062	75 066	85 075	85 075	85 075	75 066	85 075	85 075	85 075	85 075	100 088	1 005 957	1 058 592	1 103 953		
Other revenue		13 516	14 481	16 412	16 412	16 412	14 481	16 412	16 412	16 412	16 412	19 308	199 058	219 210	236 323		
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contributions)		440 973	472 471	535 467	535 467	535 467	472 471	535 467	535 467	535 467	535 467	629 962	6 304 099	6 796 317	7 293 665		
Expenditure By Type																	
Employee related costs		136 874	146 650	166 204	166 204	166 204	146 650	166 204	166 204	166 204	166 204	166 204	187 408	1 947 214	2 085 932	2 238 364	
Remuneration of councillors		4 565	4 891	5 543	5 543	5 543	4 891	5 543	5 543	5 543	5 543	5 543	4 648	63 342	68 093	73 200	
Debt impairment		29 497	29 497	29 497	29 497	29 497	29 497	29 497	29 497	29 497	29 497	29 497	29 497	353 964	372 612	391 168	
Depreciation & asset impairment		33 840	33 840	33 840	33 840	33 840	33 840	33 840	33 840	33 840	33 840	33 840	33 840	406 081	443 911	481 405	
Finance charges		14 305	14 305	14 305	14 305	14 305	14 305	14 305	14 305	14 305	14 305	14 305	171 666	182 976	195 286		
Bulk purchases		142 420	152 592	172 938	172 938	172 938	152 592	172 938	172 938	172 938	172 938	172 938	177 751	2 008 860	2 118 268	2 234 772	
Other materials		7 036	7 036	7 036	7 036	7 036	7 036	7 036	7 036	7 036	7 036	7 036	84 431	103 314	118 521		
Contracted services		67 755	67 755	67 755	67 755	67 755	67 755	67 755	67 755	67 755	67 755	67 755	813 058	869 177	931 575		
Transfers and subsidies		856	856	856	856	856	856	856	856	856	856	856	10 273	11 018	11 818		
Other expenditure		28 414	30 444	34 503	34 503	34 503	30 444	34 503	34 503	34 503	34 503	34 503	444 955	478 640	505 094		
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure		465 562	487 867	532 478	532 478	532 478	487 867	532 478	532 478	532 478	532 478	602 724	6 303 844	6 733 941	7 181 203		
Surplus/(Deficit)		(24 589)	(15 396)	2 990	2 990	2 990	(15 396)	2 990	2 990	2 990	2 990	27 238	255	62 377	112 462		
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		72 343	77 510	87 845	87 845	87 845	77 510	87 845	87 845	87 845	87 845	93 029	1 023 148	1 079 185	1 155 103		
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		722	774	877	877	877	774	877	877	877	877	1 032	10 318	6 665	7 032		
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after capital transfers & contributions		48 476	62 888	91 711	91 711	91 711	62 888	91 711	91 711	91 711	91 711	121 298	1 033 721	1 148 227	1 274 597		
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit)	1	48 476	62 888	91 711	91 711	91 711	62 888	91 711	91 711	91 711	91 711	121 298	1 033 721	1 148 227	1 274 597		

6.2 Monthly Projections of Revenue and Expenditure by Vote (SA26)

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

Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue by Vote																
Vote 1 - City Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Executive Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		837	897	1 016	1 016	1 016	897	1 016	1 016	1 016	1 016	1 016	1 195	11 954	12 600	13 255
Vote 4 - Finance		90 749	97 231	110 195	110 195	110 195	97 231	110 195	110 195	110 195	110 195	110 195	129 641	1 296 409	1 462 946	1 627 608
Vote 5 - Social Services		3 038	3 255	3 689	3 689	3 689	3 255	3 689	3 689	3 689	3 689	3 689	4 340	43 396	45 739	48 255
Vote 6 - Planning		3 089	3 310	3 751	3 751	3 751	3 310	3 751	3 751	3 751	3 751	3 751	5 642	45 361	47 911	50 655
Vote 7 - Human Settlement and Housing		2 144	2 297	2 604	2 604	2 604	2 297	2 604	2 604	2 604	2 604	2 604	3 063	30 630	32 036	33 508
Vote 8 - Economic and Rural Development		1	1	1	1	1	1	1	1	1	1	1	1	11	11	12
Vote 9 - Engineering Services		26 253	28 128	31 878	31 878	31 878	28 128	31 878	31 878	31 878	31 878	31 878	37 504	375 041	425 371	496 910
Vote 10 - Water		88 509	94 831	107 475	107 475	107 475	94 831	107 475	107 475	107 475	107 475	107 475	126 441	1 264 414	1 332 693	1 405 991
Vote 11 - Waste and Fleet Management		22 194	23 779	26 950	26 950	26 950	23 779	26 950	26 950	26 950	26 950	26 950	36 031	321 380	345 756	375 051
Vote 12 - Miscellaneous Services		105 949	113 517	128 652	128 652	128 652	113 517	128 652	128 652	128 652	128 652	128 652	151 355	1 513 554	1 586 233	1 653 159
Vote 13 - Naledi/Soutpan Regional Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Strategic Projects & Service Delivery Regul		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Electricity - Centlec (Soc) Ltd		171 277	183 511	207 979	207 979	207 979	183 511	207 979	207 979	207 979	207 979	207 979	233 289	2 435 416	2 590 873	2 751 397
Total Revenue by Vote		514 038	550 755	624 189	624 189	624 189	550 755	624 189	624 189	624 189	624 189	624 189	728 504	7 337 565	7 882 168	8 455 800
Expenditure by Vote to be appropriated																
Vote 1 - City Manager		7 585	8 127	9 210	9 210	9 210	8 127	9 210	9 210	9 210	9 210	9 210	6 297	103 818	110 609	148 331
Vote 2 - Executive Mayor		17 346	18 585	21 064	21 064	21 064	18 585	21 064	21 064	21 064	21 064	21 064	898	223 924	240 965	259 008
Vote 3 - Corporate Services		23 515	23 515	23 515	23 515	23 515	23 515	23 515	23 515	23 515	23 515	23 515	23 515	282 180	301 804	318 945
Vote 4 - Finance		22 257	22 257	22 257	22 257	22 257	22 257	22 257	22 257	22 257	22 257	22 257	22 257	267 081	285 748	299 655
Vote 5 - Social Services		39 388	42 201	47 828	47 828	47 828	42 201	47 828	47 828	47 828	47 828	47 828	4 657	511 073	546 914	583 487
Vote 6 - Planning		8 403	9 003	10 204	10 204	10 204	9 003	10 204	10 204	10 204	10 204	10 204	3 718	111 759	120 312	127 853
Vote 7 - Human Settlement and Housing		7 862	8 424	9 547	9 547	9 547	8 424	9 547	9 547	9 547	9 547	9 547	5 899	106 982	114 737	122 924
Vote 8 - Economic and Rural Development		2 830	3 032	3 436	3 436	3 436	3 032	3 436	3 436	3 436	3 436	3 436	1 522	37 903	41 178	43 800
Vote 9 - Engineering Services		59 459	59 459	59 459	59 459	59 459	59 459	59 459	59 459	59 459	59 459	59 459	59 459	713 504	763 413	803 529
Vote 10 - Water		80 392	80 392	80 392	80 392	80 392	80 392	80 392	80 392	80 392	80 392	80 392	80 392	964 700	1 021 246	1 073 108
Vote 11 - Waste and Fleet Management		31 665	31 665	31 665	31 665	31 665	31 665	31 665	31 665	31 665	31 665	31 665	31 665	379 981	419 555	457 653
Vote 12 - Miscellaneous Services		15 626	16 742	18 975	18 975	18 975	16 742	18 975	18 975	18 975	18 975	18 975	2 686	203 596	224 564	245 246
Vote 13 - Naledi/Soutpan Regional Management		3 433	3 679	4 169	4 169	4 169	3 679	4 169	4 169	4 169	4 169	4 169	4 537	48 680	52 150	56 020
Vote 14 - Strategic Projects & Service Delivery Regul		2 877	3 082	3 493	3 493	3 493	3 082	3 493	3 493	3 493	3 493	3 493	4 100	41 089	44 046	47 347
Vote 15 - Electricity - Centlec (Soc) Ltd		163 700	175 393	198 779	198 779	198 779	175 393	198 779	198 779	198 779	198 779	198 779	202 857	2 307 575	2 446 698	2 594 297
Total Expenditure by Vote		486 338	505 556	543 992	543 992	543 992	505 556	543 992	543 992	543 992	543 992	543 992	454 458	6 303 844	6 733 941	7 181 203
Surplus/(Deficit) before assoc.		27 700	45 199	80 197	80 197	80 197	45 199	80 197	80 197	80 197	80 197	80 197	274 046	1 033 721	1 148 227	1 274 597
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	27 700	45 199	80 197	80 197	80 197	45 199	80 197	80 197	80 197	80 197	80 197	274 046	1 033 721	1 148 227	1 274 597

6.3 Consolidated Budgeted Monthly Capital Expenditure (Municipal vote) (SA28)

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

Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Multi-year expenditure to be appropriated	1															
Vote 1 - City Manager		400	800	1 200	1 400	1 666	2 000	1 600	1 800	1 934	2 100	2 400	2 700	20 000	146 445	145 000
Vote 2 - Executive Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		289	578	867	1 012	1 204	1 446	1 156	1 301	1 398	1 518	1 735	1 951	14 455	14 600	15 236
Vote 4 - Finance		77	154	231	270	321	385	308	347	372	404	462	520	3 850	4 081	4 326
Vote 5 - Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	5 000	10 000
Vote 6 - Planning		570	1 139	1 709	1 994	2 372	2 848	2 278	2 563	2 754	2 990	3 418	3 845	28 480	25 230	980
Vote 7 - Human Settlement and Housing		2 854	5 708	8 562	9 989	11 887	14 270	11 416	12 843	13 799	14 984	17 124	19 265	142 700	171 500	-
Vote 8 - Economic and Rural Development		144	288	432	504	600	721	577	649	697	757	865	973	7 207	31 376	92 009
Vote 9 - Engineering Services		4 747	9 495	14 242	16 615	19 772	23 736	18 989	21 363	22 953	24 923	28 484	32 044	237 363	352 093	423 080
Vote 10 - Water		2 566	5 131	7 697	8 980	10 686	12 829	10 263	11 546	12 405	13 470	15 394	17 319	128 287	112 700	163 800
Vote 11 - Waste and Fleet Management		1 080	2 159	3 239	3 779	4 497	5 398	4 319	4 859	5 220	5 668	6 478	7 288	53 984	59 749	8 000
Vote 12 - Miscellaneous Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Naledi/Soutpan Regional Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Strategic Projects & Service Delivery Regulation		260	520	780	910	1 083	1 300	1 040	1 170	1 257	1 365	1 560	1 755	13 000	17 790	30 000
Vote 15 - Electricity - Centlec (Soc) Ltd		1 864	3 728	5 592	6 524	7 763	9 320	7 456	8 388	9 012	9 786	11 184	16 032	96 647	111 263	122 374
Capital multi-year expenditure sub-total	2	14 850	29 701	44 551	51 977	61 852	74 252	59 402	66 827	71 802	77 965	89 103	103 691	745 974	1 051 826	1 014 805
Single-year expenditure to be appropriated																
Vote 1 - City Manager		3 100	6 200	9 300	10 850	12 912	15 500	12 400	13 950	14 989	16 275	18 600	20 925	155 000	20 000	-
Vote 2 - Executive Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		24	48	72	84	100	120	96	108	116	126	144	162	1 200	-	-
Vote 4 - Finance		10	20	30	35	42	50	40	45	48	53	60	68	500	-	-
Vote 5 - Social Services		200	400	600	700	833	1 000	800	900	967	1 050	1 200	1 350	10 000	-	-
Vote 6 - Planning		558	1 116	1 673	1 952	2 323	2 789	2 231	2 510	2 697	2 929	3 347	3 765	27 891	3 675	4 000
Vote 7 - Human Settlement and Housing		1 720	3 440	5 160	6 020	7 164	8 600	6 880	7 740	8 316	9 030	10 320	11 610	86 000	-	-
Vote 8 - Economic and Rural Development		216	432	648	756	900	1 080	864	972	1 044	1 134	1 296	1 458	10 800	9 000	8 000
Vote 9 - Engineering Services		1 452	2 904	4 355	5 081	6 047	7 259	5 807	6 533	7 019	7 622	8 711	9 800	72 589	67 431	138 494
Vote 10 - Water		300	600	900	1 050	1 250	1 500	1 200	1 350	1 451	1 575	1 800	2 025	15 000	-	-
Vote 11 - Waste and Fleet Management		110	220	330	385	458	550	440	495	532	578	660	743	5 500	3 968	-
Vote 12 - Miscellaneous Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Naledi/Soutpan Regional Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Strategic Projects & Service Delivery Regulation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Electricity - Centlec (Soc) Ltd		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	7 690	15 379	23 069	26 914	32 027	38 448	30 758	34 603	37 179	40 370	46 138	51 905	384 480	104 073	150 494
Total Capital Expenditure	2	22 540	45 080	67 620	78 890	93 879	112 700	90 160	101 430	108 981	118 335	135 240	155 595	1 130 453	1 155 899	1 165 299

6.4 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

The quarterly projections of service delivery target and performance indicators have taken into account all the Metro's strategic objectives both of the project and programmes and resources allocation level.

Therefore there is a clear link between the strategic objectives, responsible department as well as allocation both in the IDP and the SDBIP.

MANGAUNG AND CENTLEC			
IDP STRATEGIC OBJECTIVES AND ACTION PLANS	STRATEGIC OBJECTIVE	IDP CODE	DEPARTMENTS
Strategic Leadership and Planning	Good Governance	1	OFFICE OF THE CITY MANAGER
IT governance and planning	Good Governance	2	CORPORATE SERVICES
Human Resource Management	Good Governance	3	CORPORATE SERVICES
Fleet Management and Support	Upgrading and Maintenance of Infrastructure	4	WASTE AND FLEET
Strategic Management Programmes	Good Governance	5	OFFICE OF THE CITY MANAGER
Fire and Disaster Management	Social and Community Service	6	SOCIAL SERVICES
Environment Health	Social and Community Service	7	
Parks and Cemeteries Management	Social and Community Service	8	
Law Enforcement and Safety	Social and Community Service	9	
Social and Community Development	Social and Community Service	10	
Economic Development	Poverty Reduction, Job Creation, Rural and Economic Development	11	PLANNING, ECONOMIC AND RURAL DEVELOPMENT
Market Services Management	Poverty Reduction, Job Creation, Rural and Economic Development	12	PLANNING
Fiscal Prudence	Financial Sustainability	13	FINANCE
Roads and Stormwater Improvement	Upgrading and Maintenance of Infrastructure	14	ENGINEERING
Solid Waste Management	Upgrading and Maintenance of Infrastructure	15	WASTE AND FLEET
Water and Sanitation Provision	Eradication of Bucket System, VIP Toilets	16	ENGINEERING
Sustainable Shelter Provision	Human Settlement	17	HUMAN SETTLEMENT
Purified Water Provision	Upgrading and Maintenance of Infrastructure	18	ENGINEERING
Electricity Provision and Maintenance	Upgrading and Maintenance of Infrastructure	19	CENTLEC

6.4.1 PLANNING

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				SPATIAL INTEGRATION								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
DEVELOP SPATIAL STRATEGY FOR THE METROPOLITAN AREA	SPATIAL DEVELOPMENT FRAMEWORK	SDF REVIEWED 100%	100% COMPLETION OF SPATIAL DEVELOPMENT FRAMEWORK	APPOINTMENT OF SERVICE PROVIDER	35 % COMPLETION OF SDF	85% COMPLETION OF SDF	100% COMPLETION OF SDF	R0	R700 000	R 1800 000	R500 000	R3 000 000
% OF TOWNSHIP ESTABLISHMENT COMPLETED	TOWNSHIP ESTABLISHMENT FARM KLIPFONTIEN	0	100% TOWNSHIP ESTABLISHMENT COMPLETED	SCM PROCESSES FOR APPOINTMENT OF TOWN PLANNING SERVICE PROVIDER	COMPILATION OF SPECIALIZED STUDIES	CIRCULATION OF SPECIALIST STUDIES AND LAYOUT PLAN	APPROVAL BY MPT	750 000	2 250 000	2 250 000	2 250 000	7 500 000
	TOWNSHIP ESTABLISHMENT BOTSHABELO SEPANE FARMS	0	100% TOWNSHIP ESTABLISHMENT COMPLETED	SCM PROCESSES FOR APPOINTMENT OF TOWN PLANNING SERVICE PROVIDER	COMPILATION OF SPECIALIZED STUDIES	CIRCULATION OF SPECIALIZED STUDIES AND LAYOUT PLAN	APPROVAL BY MPT	500 000	1 500 000	1 500 000	1 500 000	5 000 000
	TOWNSHIP ESTABLISHMENT ESTOIRE	0	100% TOWNSHIP ESTABLISHMENT COMPLETED	SCM PROCESSES FOR APPOINTMENT OF TOWN PLANNING SERVICE PROVIDER	COMPILATION OF SPECIALIST STUDIES	CIRCULATION OF SPECIALIST STUDIES AND LAYOUT PLAN	APPROVAL BY MPT	750 000	2 250 000	2 250 000	2 250 000	7 500 000
	AIRPORT NODE		100% LAND SURVEYING COMPLETED	APPOINTMENT OF LAND SURVEYOR	SURVEYING	SUBMISSION TO SG	APPROVAL BY SG	185 000	555 000	555 000	555 000	1 850 000
	INFILL PLANNING BLOESIDE 9	0	100% TOWNSHIP ESTABLISHMENT COMPLETED	SCM PROCESSES FOR APPOINTMENT	COMPILATION OF SPECIALIZED STUDIES	CIRCULATION OF SPECIALIZED	APPROVAL BY MPT	30 000	90 000	90 000	90 000	300 000

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
				OF TOWN PLANNING SERVICE PROVIDER		STUDIES AND LAYOUT PLAN						
	INFILL PLANNING BLOEMSIDE 10	0	100% TOWNSHIP ESTABLISHMENT COMPLETED	SCM PROCESSES FOR APPOINTMENT OF TOWN PLANNING SERVICE PROVIDER	COMPILATION OF SPECIALIZED STUDIES	CIRCULATION OF SPECIALIZED STUDIES AND LAYOUT PLAN	APPROVAL BY MPT	30 000	90 000	90 000	90 000	300 000
	IN FILL PLANNING BOTSHABELO H & G	0	100% TOWNSHIP ESTABLISHMENTC COMPLETED	SCM PROCESSES FOR APPOINTMENT OF TOWN PLANNING SERVICE PROVIDER	COMPILATION OF SPECIALIZED STUDIES	CIRCULATION OF SPECIALIZED STUDIES AND LAYOUT PLAN	APPROVAL BY MPT	184 066	552 198	552 198	552 198	1 840 660
	FORMALISATION OF INFILL PLANNING ALL WARDS	0	100% TOWNSHIP ESTABLISHMENT COMPLETED	SCM PROCESSES FOR APPOINTMENT OF TOWN PLANNING SERVICE PROVIDER	COMPILATION OF SPECIALIZED STUDIES	CIRCULATION OF SPECIALIZED STUDIES AND LAYOUT PLAN	APPROVAL BY MPT	500 000	1 500 000	1 500 000	1 500 000	5 000 000
	LAND SURVEYING LOURIER PARK 1/702	0	100% TOWNSHIP ESTABLISHMENT COMPLETED	APPOINTMENT OF LAND SURVEYOR	SURVEYING	SUBMISSION TO SG	APPROVAL BY SG	300 000	900 000	900 000	900 000	3 000 000
	LAND SURVEYING RODENBECK 2972	0	100% TOWNSHIP ESTABLISHMENT COMPLETED	APPOINTMENT OF LAND SURVEYOR	SURVEYING	SUBMISSION TO SG	APPROVAL BY SG	130 000	390 000	390 000	390 000	1 300 000

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
<u>NUMBER OF COMMUNITY HALL PER 100 000 POPULATION</u>	CONSTRUCTION OF A NEW COMMUNITY CENTRE IN THABANCHU	SKETCH DESIGNS COMPLETED	COMMUNITY HALL CONSTRUCTED	APPOINTMENT OF CONSULTANT TEAM	BID DOCUMENTATION AND COMMENCEMENT OF BID PROCESS	PROCUREMENT AND APPOINTMENT OF CONTRACTOR	CONSTRUCTION ON STAGE	50 000	650 000	500 000	380 000	5 000 000
<u>NUMBER OF BUILDING PLAN APPLICATIONS PROCESSED IN INTEGRATION ZONES AS A PERCENTAGE OF THE TOTAL NUMBER OF BUILDING PLAN APPLICATION CITY-WIDE</u>	BUILDING PLANS PROCESSED WITHIN THE STATUTORY TIME LINE		ALL BUILDING PLANS TO BE PROCESSED WITHIN STATUTORY TIME LINES 30 DAYS FOR LESS THAN 500 SQM AND 60 DAYS FOR MORE THAN 500 SQM	ALL BUILDING PLANS TO BE PROCESSED WITHIN STATUTORY TIME LINES 30 DAYS FOR LESS THAN 500 SQM AND 60 DAYS FOR MORE THAN 500 SQM	ALL BUILDING PLANS TO BE PROCESSED WITHIN STATUTORY TIME LINES 30 DAYS FOR LESS THAN 500 SQM AND 60 DAYS FOR MORE THAN 500 SQM	ALL BUILDING PLANS TO BE PROCESSED WITHIN STATUTORY TIME LINES 30 DAYS FOR LESS THAN 500 SQM AND 60 DAYS FOR MORE THAN 500 SQM	ALL BUILDING PLANS TO BE PROCESSED WITHIN STATUTORY TIME LINES 30 DAYS FOR LESS THAN 500 SQM AND 60 DAYS FOR MORE THAN 500 SQM	OPEX	OPEX	OPEX	OPEX	OPEX
NUMBER OF FIRE STATION BUILD	FIRE STATION BOTSHABELO	ADVANCED BID DOCUMENTATION STAGE	1 FIRE STATION BUILD	BID DOCUMENT AND PROCUREMENT STAGE	PROCUREMENT AND APPOINTMENT OF CONTRACTOR	CONSTRUCTION STAGE	CONSTRUCTION ON STAGE	150 000	1 000 000	5 350 000	5 500 000	12 000 000
PERCENTAGE OF GIS AID ACQUIRED	TABLETS WITH CONNECTIVITY X 25	NEW	100% GIS AID ACQUIRED	DEVELOPMENT OF TOR. TO SERVE IN THE BSC. ADVERTISEMENT.	APPOINTMENT OF SERVICE PROVIDER TO RENDER THE SERVICE	DELIVERY OF SERVICE	N/A	NONE	NONE	200 000.00	NONE	200 000
	GPS INSTRUMENTS	NEW	100% GIS AID ACQUIRED	SCM PROCESSES	APPOINTMENT OF SERVICE PROVIDER TO RENDER THE SERVICE.	DELIVERY OF SERVICE	N/A	NONE	NONE	800 000.00	NONE	800 000

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
	LARGE FORMAT PRINTER (PLOTTER)	NEW	100% GIS AID ACQUIRED	SCM PROCESSES	APPOINTMENT OF SERVICE PROVIDER TO RENDER THE SERVICE.	DELIVERY OF SERVICE	N/A	NONE	NONE	180 000.00	NONE	180 000
	ACQUISITION OF AERIAL PHOTOGRAPHY MMM JURISDICTION	NEW	100% GIS AID ACQUIRED	SCM PROCESSES	APPOINTMENT OF SERVICE PROVIDER TO RENDER THE SERVICE.	DELIVERY OF SERVICE	N/A	NONE	NONE	1 500 000.00	NONE	1 500 000
KM OF FENCE COMPLETED	FENCING OF THE FRESH PRODUCE MARKET II AND III	ADVANCED BID DOCUMENTATION STAGE	3KM FENCING OF FRESH PRODUCE MARKET II AND III	BID DOCUMENT AND PROCUREMENT STAGE	PROCUREMENT, APPOINTMENT OF CONTRACTOR AND CONSTRUCTION STAGE	CONSTRUCTION STAGE	PROJECT COMPLETED	-	800 000	200 000	-	1 000 000
SUPPLY AND INSTALL UPS	UNINTERRUPTED POWER SUPPLY AND UPS AND INSTALLATION	NEW	UNINTERRUPTED POWER SUPPLY AND UPS AND INSTALLATION	REQUISITION TO ICT FOR PROCUREMENT	UPS INSTALL	-	-	600 000	-	-	-	600 000
OFFLOADING PLATFORMS	OFFLOADING PLATFORMS	NEW	1 OFFLOADING PLATFORMS COMPLETED	DESIGN AND APPOINTMENT OF CONSULTANTS	PREPARATION OF CONSTRUCTION TENDER DOCUMENTS	APPOINTMENT OF SERVICE PROVIDERS	CONSTRUCTION COMPLETED	-	200 000	-	1300 000	1 500 000
CONDUCT FOOD SAFETY ON FRESH PRODUCE	HEALTH INSPECTION DONE ON A DAILY BASIS		NUMBER OF HEALTH INSPECTION REPORTS OF SAFETY ON FRESH PRODUCE	3 REPORTS OF HEALTH INSPECTION OF SAFETY ON FRESH PRODUCE	3 REPORTS 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	OPEX	OPEX	OPEX	OPEX	OPEX
	INCOME REPORTS DONE ONCE A MONTH		12 INCOME REPORTS	3 INCOME REPORTS	3 INCOME REPORTS	3 INCOME REPORTS	3 INCOME REPORTS	OPEX	OPEX	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
NUMBER OF EDUCATIONAL AND AWARENESS PROGRAMMES ON CLIMATE CHANGE	EDUCATIONAL AND AWARENESS PROGRAMMES:	NEW	8 NUMBER OF EDUCATIONAL AND AWARENESS PROGRAMS	2	2	2	2	OPEX	OPEX	OPEX	OPEX	OPEX
NUMBER OF ENVIRONMENTAL COMPLIANCE AUDITS REPORT	ENVIRONMENTAL COMPLIANCE ASSESSMENT AUDIT	NEW	4 AUDITS	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX
POLICY DEVELOPMENT	ALIEN SPECIES POLICY, STRATEGY AND MANAGEMENT PLAN	NEW POLICY AND STRATEGY	100% OF POLICY AND STRATEGY DEVELOPED	SCM PROCESSES TO APPOINT SERVICE PROVIDERS	APPOINTMENT OF SERVICE PROVIDERS	PUBLIC PARTICIPATION AND STAKEHOLDER ENGAGEMENT	APPROVAL OF POLICY AND STRATEGY BY COUNCIL	-	-	500 000	1 000 000	1 500 000

6.4.2 ECONOMIC AND RURAL DEVELOPMENT

NATIONAL KEY PERFORMANCE AREA (NKPA):		LOCAL ECONOMIC DEVELOPMENT										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH AND VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GROWTH, INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
<u>SQUARE METERS OF MUNICIPALLY OWNED OR MAINTAINED PUBLIC OUTDOOR RECREATION SPACE PER CAPITA</u>	KLEIN MAGASA HERITAGE PRECINCT REHABILITATION		100% COMPLETED REHABILITATION OF HERITAGE SITE	TENDER PROCESS	APPOINTMENT AND IMPLEMENTATION	100% COMPLETION	100% RENOVATIONS COMPLETION	CAPEX	CAPEX	CAPEX	CAPEX	200 000
	UPGRADE BOTSHABELO BOXING ARENA		100% COMPLETE UPGRADE OF BOXING ARENA	APPOINTMENT AND IMPLEMENTATION	APPOINTMENT OF SERVICE PROVIDER	100% RENOVATIONS COMPLETION	PRECINCT RENOVATION COMPLETED	CAPEX	CAPEX	CAPEX	CAPEX	500 000
	BATHO MONUMENT		100% COMPLETED BATHO MONUMENT	TENDER PROCESSES	APPOINTMENT OF SERVICE PROVIDER	PUBLIC PARTICIPATION THROUGH CONSULTATION WITH KEY STAKEHOLDERS	100% DESIGNS AND LAYOUT COMPLETED	CAPEX	CAPEX	CAPEX	CAPEX	2 000 000
	NAVAL HILL PARKING AREA		100% COMPLETE PARKING OF NAVAL HILL	TENDER PROCESS	APPOINTMENT AND IMPLEMENTATION OF SERVICE PROVIDER	75% COMPLETION OF PROJECTS	100% COMPLETION OF PROJECTS	CAPEX	CAPEX	CAPEX	CAPEX	300 000
	NAVAL HILL KIOSK		100% COMPLETE NAVAL HILL KIOSK	TENDER PROCESS	APPOINTMENT AND IMPLEMENTATION OF SERVICE PROVIDER	75% COMPLETION OF PROJECTS	100% COMPLETION OF PROJECTS	CAPEX	CAPEX	CAPEX	CAPEX	700 000

NATIONAL KEY PERFORMANCE AREA (NKPA):				LOCAL ECONOMIC DEVELOPMENT								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH AND VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				GROWTH, INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
PERCENTAGE OF RURAL DEVELOPMENT INITIATIVES COMPLETED	SMALL SCALE EGG PRODUCTION UNITS		1 SMALL SCALE EGG PRODUCTION UNIT COMPLETED	IDENTIFICATION OF THE SITE AND SUPPLY CHAIN PROCESSES	ADVERTISEMENT AND APPOINTMENT OF A SERVICE PROVIDER	IMPLEMENTATION OF THE PROJECT	COMPLETING OF THE PROJECT	0	0	500 000	300 000	800 000
	PIG FARMING UNIT		1 PIG FARMING UNIT COMPLETED	IDENTIFICATION OF THE SITE AND SUPPLY CHAIN PROCESSES	ADVERTISEMENT AND APPOINTMENT OF A SERVICE PROVIDER	IMPLEMENTATION OF THE PROJECT	COMPLETING OF THE PROJECT	0	0	1000 000	500 000	1 500 000
	FENCING OF FARMS AND COMMONAGES		5KM OF FENCING OF FARMS AND COMMONAGES COMPLETED	25 % COMPLETION OF THE PROJECT	25 % COMPLETION OF THE PROJECT	25 % COMPLETION OF THE PROJECT	25 % COMPLETION OF THE PROJECT	250 000	250 000	250 000	250 000	1 000 000
	MUNICIPAL POUND BOTSHABELLO AND WEPENER		1 MUNICIPAL POUND CONSTRUCTED	FINALIZATION SPECIFICATIONS FOR MUNICIPAL POUNDS AND IDENTIFICATION OF APPROPRIATE OF LAND SPACES	ADVERTISEMENT AND APPOINTMENT OF A SERVICE PROVIDER	START WITH THE CONSTRUCTION OF THE MUNICIPAL POUNDS	COMPLETION OF THE POUNDS	0	0	500 000.00	500 000.00	1 000 000
	GROUNDWATER AUGMENTATION(BOREHOLES)		100% COMPLETED GROUNDWATER AUGMENTATION(BOREHOLES)	IMPLEMENTATION OF THE PROJECT	IMPLEMENTATION OF THE PROJECT			300 000	100 000	100 000	100 000	600 000

NATIONAL KEY PERFORMANCE AREA (NKPA):				LOCAL ECONOMIC DEVELOPMENT								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH AND VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				GROWTH, INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
	AND WINDMILLS)		REHOLES AND WINDMILLS		THE PROJECT	IMPLEMENTATION OF THE PROJECT	IMPLEMENTATION OF THE PROJECT					
	INCUBATION CENTRES X 4	NEW	4 INCUBATION CENTRES COMPLETED	SUPPLY CHAIN MANAGEMENT PROCESSES OF SPECIFICATIONS AND TERMS OF REFERENCE AND LAY OUT DESIGNS FINALISED	SERVICE PROVIDER APPOINTED. SITE ESTABLISHMENT COMPLETED 10% CONSTRUCTION WORK DONE	30% CONSTRUCTION WORK COMPLETED	50% CONSTRUCTION WORK COMPLETED	100 000	400 000	300 000	400 000	1 200 000
PERCENTAGE OF SMME'S INITIATIVES COMPLETED	INFORMAL TRADE DESIGN AND INFRASTRUCTURE (FLEA MARKETS)	NEW	100% COMPLETE INFORMAL TRADE DESIGN AND INFRASTRUCTURE (FLEA MARKETS)	SCM PROCESS COMPLETED AND SERVICE PROVIDER APPOINTED	100% DETAILED DESIGNS (FLEA MARKET) DEVELOPED.	50% CONSTRUCTION WORK AND FLEA MARKET INFRASTRUCTURE DEVELOPED.	100% INFRASTRUCTURE (FLEA MARKET) COMPLETED	NIL	100 000	200 000	200 000	500 000
	ARTS AND CRAFT SMME CENTRE	NEW	100% COMPLETE ARTS AND CRAFT SMME CENTRE	SPECIFICATIONS, TOR AND SERVICE PROVIDER APPOINTMENT COMPLETED	DESIGNS AND LAYOUT PLANS DEVELOPED AND COMPLETED	50% CONSTRUCTION WORK OF THE ARTS AND CRAFT CENTRE COMPLETED	100% CONSTRUCTION WORK OF THE ARTS AND CRAFT CENTRE COMPLETED	NIL	100 000	200 000	200 000	500 000

NATIONAL KEY PERFORMANCE AREA (NKPA):				LOCAL ECONOMIC DEVELOPMENT								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH AND VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				GROWTH, INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
	HAWKING STALLS BOTSHABELLO CBD		100% COMPLETE HAWKING STALLS	APPOINTMENT OF SERVICE PROVIDER COMPLETED.	40% OF CONSTRUCTION OF HAWKING STALLS COMPLETED	80% OF CONSTRUCTION OF HAWKING STALLS COMPLETED.	100% OF CONSTRUCTION OF HAWKING STALLS COMPLETED.	500 000	1 000 000	1 000 000	500 000	3 000 000
	CONTAINER PARK THABANCHU	NEW	100% COMPLETE CONTAINER PARK	APPOINTMENT OF SERVICE PROVIDER FINALISED	40% CONSTRUCTION WORK COMPLETED	80% CONSTRUCTION WORK COMPLETED	100% CONSTRUCTION WORK, BRANDING COMPLETED.	500 000	1 250 000	1 250 000	1 207 000	4 207 000
PERCENTAGE OF ECONOMIC AND DEVELOPMENTAL NODE COMPLETED	REVITALISING TOWNSHIP ECONOMY (LAND PURCHASING FOR FACTORY SHELLS IN TOWNSHIPS)		100% COMPLETE SCM PAPERWORK TO PURCHASE LAND FOR FACTORY SHELLS IN TOWNSHIPS	25% COMPLETE PAPERWORK TO PURCHASE LAND FOR FACTORY SHELLS IN TOWNSHIPS	50% COMPLETE PAPERWORK TO PURCHASE LAND FOR FACTORY SHELLS IN TOWNSHIPS	75% COMPLETE PAPERWORK TO PURCHASE LAND FOR FACTORY SHELLS IN TOWNSHIPS	100% COMPLETE PAPERWORK TO PURCHASE LAND FOR FACTORY SHELLS IN TOWNSHIPS	OPEX	OPEX	OPEX	OPEX	OPEX
	URBAN DESIGN (BOTSHABELLO DEVELOPMENT NODE)		100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	25% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	50% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	75% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	OPEX	OPEX	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):				LOCAL ECONOMIC DEVELOPMENT								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH AND VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				GROWTH, INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION								
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
	ECONOMIC INFRASTRUCTURE (AIRPORT DEVELOPMENT NODE)		100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	25% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	50% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	75% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	OPEX	OPEX	OPEX	OPEX	OPEX
	URBAN DESIGN AND ECONOMIC INFRASTRUCTURE (ESTOIRE DEVELOPMENT NODE)		100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	25% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	50% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	75% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	OPEX	OPEX	OPEX	OPEX	OPEX
	SMALL TOWN REGENERATION PROGRAMME (URBAN DESIGN AND ECONOMIC INFRASTRUCTURE)		100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	25% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	50% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	75% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	100% COMPLETE SCM PAPERWORK FOR THE PROPOSED ECONOMIC INFRASTRUCTURE	OPEX	OPEX	OPEX	OPEX	OPEX

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

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE										
INTEGRATED DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE										
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
				1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
SANITATION												
<u>WASTEWATER QUALITY COMPLIANCE ACCORDING TO THE WATER USE LICENCE</u>	NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS		100% COMPLETED NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS	0%	0%	0%	100%	R0	R0	R0	R1 000 000	1 000 000
	STERKWATER WWTW PHASE 3 CIVIL		100%COMPLETED STERKWATER WWTW PHASE 3 CIVIL	0%	0%	25%	25%	R0	R0	R12 022 631	R12 022 632	24 045 263
PERCENTAGE REFURBISHMENT OF SEWER SYSTEM PERCENTAGE REFURBISHMENT OF SEWER SYSTEM	STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL		100% COMPLETED STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL	0%	0%	25%	25%	R0	R0	R18 182 743	R18 182 744	36 365 487
	REFURBISHMENT OF SEWER SYSTEMS		100% OF COMPLETED TARGETED REFURBISHMENT ITEMS	30%	60%	90%	10%	25%	50%	75%	100%	25 000 000
	REFURBISHMENT OF WWTW'S		100% COMPLETED REFURBISHMENT	30%	60%	90%	10%	25%	50%	75%	100%	10 000 000
	REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN		100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	30%	60%	90%	10%	25%	50%	75%	100%	500 000

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE										
		TARGET FOR 2018/19 SDBIP PER QUARTER						RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
	REFURBISHMENT OF SEWER SYSTEMS IN VAN STADENSURUS		100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	30%	60%	90%	10%	25%	50%	75%	100%	500 000
	REFURBISHMENT OF SEWER SYSTEMS IN WEPENER		100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	30%	60%	90%	10%	25%	50%	75%	100%	7 798 466
	REFURBISHMENT OF SEWER SYSTEMS IN DE WETSDORP		100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	30%	60%	90%	10%	25%	50%	75%	100%	500 000
	REFURBISHMENT MANAGEMENT SYSTEM		100% COMPLETED OF TARGETED REFURBISHMENT ITEMS	30%	60%	90%	10%	25%	50%	75%	100%	500 000
	EXTENSION BOTSHABELO WWTW CIVIL		100% COMPLETE EXTENSION BOTSHABELO WWTW CIVIL	0%	0%	50%	50%	R0	R0	R12 500 000	R12 500 000	25 000 000
	EXTENSION THABA NCHU WWTW (SELOSESHA) CIVIL		100% COMPLETED EXTENSIONS	25%	25%	25%	25%	R4 000 066	R4 000 066	R4 000 066	R4 000 066	16 000 262
<u>PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO BASIC SANITATION</u>	EXTENSION THABA NCHU WWTW (SELOSESHA) MECH AND ELECTRICAL		100% COMPLETED EXTENSIONS	0%	0%	20%	80%	R0	R0	R1 000 000	R4 000 000	5 000 000

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE										
		TARGET FOR 2018/19 SDBIP PER QUARTER						RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
WATER												
<u>PERCENTAGE WATER RE USE</u>	BOTSHABELO INTERNAL BULK WATER(PIPILINE)	750M	100% COMPLETED BOTSHABELO INTERNAL BULK WATER(PIPILINE) 750M EXCAVATION AND LYING OF PIPE LINE	300M	350M	50M	0%	R6 000 000	R7 500 000	R1 500 000	0	15 000 000
	REFURBISHMENT OF WATER SUPPLY SYSTEMS		100% COMPLETION OF: 1. ESTOIRE ASBESTOS LINE REPLACEMENT 2. REPLACEMENT OF MASELSPOORT NORTH AND SOUTH LINE VALVES AND NON RETURN VALVES 3. MAINTENANCE ASSISTENCE 4. SEALING OF OLD ARBORETUM RESERVIOR 5. REPAIRING OF EASTERN LINE PAST COROBRICK	1. ESTOIRE ASBESTOS LINE REPLACEMENT 4. SEALING OF OLD ARBORETUM RESERVIOR	1. ESTOIRE ASBESTOS LINE REPLACEMENT 2. REPLACEMENT OF MASELSPOORT NORTH AND SOUTH LINE VALVES AND NON RETURN VALVES	2. REPLACEMENT OF MASELSPOORT NORTH AND SOUTH LINE VALVES AND NON RETURN VALVES	2. REPLACEMENT OF MASELSPOORT NORTH AND SOUTH LINE VALVES AND NON RETURN VALVES	R14 696 722	R14 696 722	R14 696 722	R14 696 723	58 786 889

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE										
		TARGET FOR 2018/19 SDBIP PER QUARTER						RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
	MASELSPOORT WATER RE-USE (PUMP STATION AND RISING MAIN)		100% COMPLETION OF DESIGN	50% COMPLETION OF DESIGN	50% COMPLETION OF DESIGN	0%	0%	R500 000	R500 000	R0	R0	1 000 000
	MASELSPOORT WATER RE-USE (GRAVITY LINE TO MOCKESDAM)		100% COMPLETION OF DESIGN)	50% COMPLETION OF DESIGN	50% COMPLETION OF DESIGN	0%	0%	R500 000	R500 000	R0	R0	1 000 000
	MASELSPOORT WATER RE-USE (GRAVITY TO NEWWTW)		100% COMPLETION OF DESIGN	50% COMPLETION OF DESIGN	50% COMPLETION OF DESIGN	0%	0%	R500 000	R500 000	R0	R0	1 000 000
% REFURBISHMENT OF WTW PERCENTAGER OF TOTAL WATER LOSSES REDUCED FROM 35.2% TO 34%	MASELSPOORT WTW REFURBISHMENT		100% COMPLETION OF DESIGN	50% COMPLETION OF DESIGN	50% COMPLETION OF DESIGN	0%	0%	R500 000	R500 000	R0	R0	1 000 000
	BOTSHABELO INTERNAL BULK WATER(PIPELINE)	750M	100% COMPLETED BOTSHABELO INTERNAL BULK WATER(PIPELINE) 750M EXCAVATION AND LYING OF PIPE LINE	300M	350M	50M	0%	R6 000 000	R7 500 000	R1 500 000	0	15 000 000
	REPLACE WATER METERS AND FIRE HYDRANTS	INSTALLED/ REPLACED 277 CONVENTIONAL WATER METERS INCLUDING	TO REPLACE/INSTALL 130 CONVENTIONAL AND BULK METERS	10	10	55	55	600 000	600 000	3 400 000	3 400 000	8 000 000

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE										
		TARGET FOR 2018/19 SDBIP PER QUARTER						RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
		BULK METERS										
	METERING OF UNMETERED SITES	128 BULK WATER METERS PURCHASED	TO PURCHASE 170 BULK WATER METERS	-	20	70	80	-	940 000	3 290 000	3 670 000	8 000 000
	REFURBISHMENT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING AND PREPAID PROGRAMME	INSTALLED 5756 AUTOMATED METER READING AND PREPAID METERS	TO INSTALL/REPLACE 2000 AUTOMATED METER READING AND PREPAID WATER METERS	200	200	800	800	1 000 000	1 000 000	4 000 000	4 000 000	10 000 000
	REPLACEMENT /REFURBISHMENT OF VALVES	35 VALVES INSTALLED /REFURBISHED	TO INSTALL/REPLACE/ OR REFURBISH 50 VALVES	-	10	10	30	-	2 600 000	2 600 000	7 800 000	13 000 000
ROADS AND STORMWATER												
KM 7M WIDE GRAVEL ROADS TARRED OR PAVED	T1428A: MAN RD 198, 199 & 200: BOCHABELA(7 DAYS); UPGRADE		0.981KM OF ROAD COMPLETED	NONE	NONE	NONE	0.981KM OF ROAD COMPLETED	999 846	999 846	999 846	999 846	CAPEX
	T1428B: MAN RD 176, 196 & 197: BOCHABELA(7		1.048KM OF ROAD COMPLETED	NONE	NONE	NONE	1.048KM OF ROAD COMPLETED	613 733.5	613 733.5	613 733.5	613 733.5	CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE										
		TARGET FOR 2018/19 SDBIP PER QUARTER						RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
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	DAYS); UPGRADE											
	T1429A: MAN RD 702, 778 & 68: TURFLAAGTE, BLOMANDA PH2: UPGRADE		1.2KM OF ROAD COMPLETED	NONE	NONE	NONE	1.2KM OF ROAD COMPLETED	964 198	964 198	964 198	964 198	CAPEX
	T1430A: ROAD K 13 (BOT RD B3 BETWEEN SECTIONS K&J): UPGRADE		1KM OF ROAD COMPLETED-	1KM	NONE	NONE	NONE	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX
	T1430B: BOT RD 719 & 718: SECTION 0: UPGRADE		1.7KM OF ROAD COMPLETED-	NONE	NONE	1.7KM	NONE	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX
	T1430C: 7TH STR: BOTSHABELO SECTION H: UPGRADE		1KM OF ROAD COMPLETED-	NONE	NONE	1	NONE	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX
	T1424: SOUTH PARK CEMETERY ENTRANCE ROAD		0	PRACTICAL COMPLETION ON 08/06/2018	NONE	NONE	NONE	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX
	T1431: AM LOUW, HOOF, TIBBIE VISSER, SLABBERT STRS: ESTOIRE: UPGRADE		2.5KM OF ROAD COMPLETED	2.5KM	NONE	NONE	NONE	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE										
		TARGET FOR 2018/19 SDBIP PER QUARTER						RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
	T1432: MAN 10786: BERGMAN SQUARE: UPGRADE		1KM OF ROAD COMPLETED	NONE	NONE	NONE	1KM	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX
	T1531: SEROKI RD: SECTION M: BOTSHABELO: UPGRADE		1.8 KM OF ROAD COMPLETED	NONE	NONE	NONE	1.8KM	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX
LENGTH (KM) OF STREET AND STORM-WATER DRAINAGE INSTALLED	CONTRACTOR LEARNERSHIP S: UPGRADING STREETS & STORMWATER		LEARNERSHIP CONTRACTOR COMPLETED	LEARNERSHIP CONTRACTOR COMPLETED	LEARNERSHIP CONTRACTOR COMPLETED	LEARNERSHIP CONTRACTOR COMPLETED	LEARNERSHIP CONTRACTOR COMPLETED	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX
	ROUTE 22: TAXI ROUTES BLOEMSIDE PH 4, 6 & CHRIS HANI PH 3: UPGRADE		3.5 KM OF ROAD COMPLETED	NONE	NONE	NONE	3.5KM	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX
	MAPANGWANA STREET: FREEDOM SQ; UPGRADE		1KM OF STREET COMPLETED (ONLY FOR DESIGNS)	NONE	NONE	NONE	DESIGN COMPLETED	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX
	ZIM STREET PHASE 2: KAGISANONG: UPGRADE		1KM OF STREET COMPLETED(ONLY FOR DESIGNS)	NONE	NONE	NONE	DESIGN COMPLETED	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX
	T1533: HILLSIDE VIEW BULK ROADS AND STORMWATER: UPGRADE		1KM OF BULK ROADS AND STORMWATER: UPGRADE	NONE	1KM OF ROADS AND STORMWATER COMPLETE	NONE	NONE	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX
	CONTRIBUTION: FRANS		100% COMPLETED CONTRIBUTION:	NONE	100%	NONE	NONE	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE										
		TARGET FOR 2018/19 SDBIP PER QUARTER						RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
	KLEYNHANS ROAD		FRANS KLEYNHANS ROAD									
	T1534: VERENIGING AVENUE EXTENTION: BRIDGE OVER RAIL		0.9KM OF VERENIGING AVENUE EXTENTION: BRIDGE OVER RAIL	NONE	NONE	NONE	0.9KM	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX
	STORMWATER REFURBISHMENT		100% COMPLETE STORMWATER REFURBISHMENT	NONE	NONE	NONE	100%	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX
	RESEALING OF STREETS/SPEED HUMPS		5KM OF RESEALING OF STREETS/SPEED HUMPS	1KM	1KM	1KM	2KM	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX
	REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS		100% COMPLETED REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	NONE	NONE	NONE	100%	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX
	T1539: UPGRADING OF TRAFFIC INTERSECTIONS		100% COMPLETED REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	NONE	NONE	NONE	100%	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX
	UPGRADING OF STREET AND STORMWATER MOROJANENG		1KM OF STREET AND STORMWATER COMPLETED	NONE	NONE	NONE	1KM	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX
	UPGRADING OF STREET AND STORMWATER SOUTPAN		0.5KM OF STREET AND STORMWATER COMPLETED	NONE	NONE	NONE	NONE	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE										
		TARGET FOR 2018/19 SDBIP PER QUARTER						RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/ PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
			(ONLY FOR DESIGNS)									
	REFURBISHMENT MANAGEMENT SYSTEM		100% COMPLETE REFURBISHMENT MANAGEMENT SYSTEM	NONE	NONE	NONE	100%	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX
	BATHO UPGRADING OF ROADS AND STORMWATER		1 KM ROAD TO BE COMPLETED	NONE	NONE	NONE	1KM	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX
<u>PERCENTAGE OF GRADED AND GRAVELLED UNSURFACED ROADS</u>	ROADS AND STORM WATER MAINTENANCE	740 KM	592 KM	148 KM 25%	148 KM 25%	148 KM 25%	148 KM 25%	13 626 625	13 626 625	13 626 625	13 626 625	54 506 501
<u>PERCENTAGE OF SURFACED MUNICIPAL ROADS MAINTAINED</u>	ROADS AND STORM WATER MAINTENANCE	92 KM OF SURFACE MAINTENANCE (PATCHWORK, SIGNAGE AND ROAD FURNITURE)	73.6 KM	18, 4 KM 25%	18, 4 KM 25%	18, 4 KM 25%	18, 4 KM 25%	13 626 625	13 626 625	13 626 625	13 626 625	54 506 501
<u>PERCENTAGE OF COMPLAINTS/CALL OUT RESPONDED TO WITHIN 24 HOURS (SANITATION AND WASTEWATER)</u>	SEWER INFRASTRUCTURE MAINTENANCE	19910	100% OF BASELINE	4860	4950	5000	5100	4876 633	4886 633	4897 310	4910 000	19 506 533

6.4.4 CENTLEC

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE										
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				TOTAL BUDGET ALLOCATED
				1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	
CAPEX PROGRAMMES												
ENGINEERING WIRES												
<u>NUMBER OF DWELLINGS PROVIDED WITH CONNECTIONS TO THE MAINS ELECTRICITY SUPPLY BY THE MUNICIPALITY</u>			TO SUPPLY 997 ELECTRICITY CONNECTIONS TO IDENTIFIED HOUSEHOLDS IN THE MMM AREA BY 30 JUNE 2019	DESIGNING OF NETWORKS, SURVEYING OF THE PROJECT'S AREA, DRILLING AND PLANTING OF POLES BY 30 SEPTEMBER 2018	STRINGING OF MV AND LV NETWORKS BY 31 DECEMBER 2018	ENERGIZING OF 500 HOUSE CONNECTIONS BY 31 MARCH 2019	ENERGIZING OF 497 HOUSE CONNECTIONS BY 30 JUNE 2019	APPOINTED SERVICE PROVIDER AND CENTLEC TEAM	APPOINTED SERVICE PROVIDER AND CENTLEC TEAM	APPOINTED SERVICE PROVIDER AND CENTLEC TEAM	APPOINTED SERVICE PROVIDER AND CENTLEC TEAM	15,4 MILLION
NUMBER OF HIGH MAST LIGHTS WITHIN MANGAUNG BY 30 JUNE 2019			15 ERECTED AND COMMISSIONED HIGH MAST LIGHTS WITHIN MANGAUNG BY 30 JUNE 2019	COUNCILLOR ENGAGEMENTS ON ALLOCATIONS AND PEGGING OF HIGH MASTS. 40% 12 OF THE FOUNDATIONS TO BE CAST AND CURE BY 30 SEPTEMBER 2018	30 100% OF THE FOUNDATIONS TO BE CAST AND CURE. PROCUREMENT OF THE MATERIAL BY 31 DECEMBER 2018	DELIVERY AND ERECTIONS OF 30 HIGH MASTS BY 31 MARCH 2019.	CONNECTIONS AND COMMISSIONING OF ALL 30 THE INSTALLED HIGH MASTS BY 30 JUNE 2019	APPOINTED SERVICE PROVIDER	APPOINTED SERVICE PROVIDER	APPOINTED SERVICE PROVIDER	APPOINTED SERVICE PROVIDER	6 MILLION
KILOMETRES OF THE 132KV LINES INSPECTIONS AND REPAIRS FROM THE 1 ST OF JULY 2018 TO 30 JUNE 2019.			480 KILOMETRES OF THE 132KV LINES INSPECTIONS AND REPAIRS FROM THE 1 ST OF JULY 2018 TO 30 JUNE 2019.	120 KILOMETRES OF THE 132KV LINES INSPECTIONS AND REPAIRS BY 30 SEPTEMBER 2019.	120 KILOMETRES OF THE 132KV LINES INSPECTIONS AND REPAIRS BY 30 DECEMBER 2019.	120 KILOMETRES OF THE 132KV LINES INSPECTIONS AND REPAIRS BY 31 MARCH 2019.	120 KILOMETRES OF THE 132KV LINES INSPECTIONS AND REPAIRS BY 30 JUNE 2019.	APPOINTED SERVICE PROVIDER AND/OR INTERNAL TEAM	APPOINTED SERVICE PROVIDER AND/OR INTERNAL TEAM	APPOINTED SERVICE PROVIDER AND/OR INTERNAL TEAM	APPOINTED SERVICE PROVIDER AND/OR INTERNAL TEAM	5 MILLION

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE										
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344 DC TRANSFORMER INSPECTIONS TO BE COMPLETED FROM 1ST OF JULY 2018 TO 30 JUNE 2019.			344 DC TRANSFORMER INSPECTIONS TO BE COMPLETED BY 30 JUNE 2019.	86 DC TRANSFORMER INSPECTIONS COMPLETED BY 30 SEPTEMBER 2019.	86 DC TRANSFORMER INSPECTIONS COMPLETED BY 31 DECEMBER 2019.	86 DC TRANSFORMER INSPECTIONS COMPLETED BY 31 MARCH 2019.	86 DC TRANSFORMER INSPECTIONS COMPLETED BY 30 JUNE 2019.	OPEX	OPEX	OPEX	OPEX	OPEX
DISTRIBUTION CENTRE PANELS TO BE TESTED FROM 1ST OF JULY 2018 TO 30 JUNE 2019.			504 DISTRIBUTION CENTRE PANELS TO BE TESTED BY 30 JUNE 2019.	126 DISTRIBUTION CENTRE PANELS TO BE TESTED BY 30 SEPTEMBER 2018.	126 DISTRIBUTION CENTRE PANELS TO BE TESTED BY 31 DECEMBER 2018.	126 DISTRIBUTION CENTRE PANELS TO BE TESTED BY 31 MARCH 2019.	126 DISTRIBUTION CENTRE PANELS TO BE TESTED BY 30 JUNE 2019.	OPEX	OPEX	OPEX	OPEX	OPEX
<u>PERCENTAGE OF UNPLANNED OUTAGES THAT ARE RESTORED TO SUPPLY WITHIN INDUSTRY STANDARDS TIMEFRAMES</u>			UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT FOR THE MMM ARE BY 30 JUNE 2019.	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT BY 30 SEPTEMBER 2018.	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT BY 31 DECEMBER 2018.	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT BY 31 MARCH 2019.	UNPLANNED INTERRUPTIONS OF THE SUPPLY SHOULD BE RESTORED AS PER NERSA REQUIREMENT BY 30 JUNE 2019.	OPEX	OPEX	OPEX	OPEX	OPEX
<u>PERCENTAGE OF PLANNED MAINTANCE PERFORMED</u>			PLANNED INTERRUPTIONS OF THE SUPPLY TO PERFORM PLANNED MAINTENANCE SHOULD BE	PLANNED INTERRUPTIONS OF THE SUPPLY TO PERFORM PLANNED MAINTENANCE SHOULD BE RESTORED AS PER	PLANNED INTERRUPTIONS OF THE SUPPLY TO PERFORM PLANNED MAINTENANCE SHOULD BE RESTORED AS	PLANNED INTERRUPTIONS OF THE SUPPLY TO PERFORM PLANNED MAINTENANCE SHOULD BE	PLANNED INTERRUPTIONS OF THE SUPPLY TO PERFORM PLANNED MAINTENANCE SHOULD BE	OPEX	OPEX	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY										
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE										
		TARGET FOR 2018/19 SDBIP PER QUARTER						RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
			RESTORED AS PER NERSA LICENCE REQUIREMENT BY 30 JUNE 2019.	NERSA LICENCE REQUIREMENT BY 30 SEPTEMBER 2018.	PER NERSA LICENCE REQUIREMENT BY 31 DECEMBER 2018.	RESTORED AS PER NERSA LICENCE REQUIREMENT BY 31 MARCH 2019.	RESTORED AS PER NERSA LICENCE REQUIREMENT BY 30 JUNE 2019.					
<u>INSTALLED CAPACITY OF EMBEDDED GENERATORS ON THE MUNICIPAL DISTRIBUTION NETWORK</u>			INSTALLED CAPACITY OF EMBEDDED GENERATORS ON THE MUNICIPAL DISTRIBUTION NETWORK BY 30 JUNE 2019.	INSTALLED CAPACITY AS PER RECEIVED APPLICATIONS OF EMBEDDED GENERATORS AND REGISTERED ON CENTLEC SYSTEM BY 30 SEPTEMBER 2018.	INSTALLED CAPACITY AS PER RECEIVED APPLICATIONS OF EMBEDDED GENERATORS AND REGISTERED ON CENTLEC SYSTEM BY 31 DECEMBER 2018.	INSTALLED CAPACITY AS PER RECEIVED APPLICATIONS OF EMBEDDED GENERATORS AND REGISTERED ON CENTLEC SYSTEM BY 31 MARCH 2019.	INSTALLED CAPACITY AS PER RECEIVED APPLICATIONS OF EMBEDDED GENERATORS AND REGISTERED ON CENTLEC SYSTEM BY 30 JUNE 2019.	OPEX	OPEX	OPEX	OPEX	OPEX
ENGINEERING RETAIL												
INSPECT, MAINTAIN AND REPLACE BULK METERS IN ACCORDANCE WITH THE METER MAINTENANCE PLAN FOR 2018/19			INSPECTION OF 1148 BULK METERS IN ACCORDANCE WITH THE METER MAINTENANCE PLAN BY 30 JUNE 2019 POE: COMPLETED INSPECTION FORMS	INSPECTION OF 287 BULK METERS IN ACCORDANCE WITH THE METER MAINTENANCE PLAN BETWEEN 01 JULY 2018 AND 30 SEPTEMBER 2018 POE: COMPLETED INSPECTION FORMS	INSPECTION OF 287 BULK METERS IN ACCORDANCE WITH THE METER MAINTENANCE PLAN BETWEEN 01 OCTOBER 2018 AND 31 DECEMBER 2018 POE: COMPLETED INSPECTION FORMS	INSPECTION OF 287 BULK METERS IN ACCORDANCE WITH THE METER MAINTENANCE PLAN BETWEEN 01 JANUARY 2019 AND 31 MARCH 2019 POE: COMPLETED INSPECTION FORMS	INSPECTION OF 287 BULK METERS IN ACCORDANCE WITH THE METER MAINTENANCE PLAN BETWEEN 01 APRIL 2019 AND 30 JUNE 2019 POE: COMPLETED INSPECTION FORMS	OPEX	OPEX	OPEX	OPEX	576 000

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE										
		TARGET FOR 2018/19 SDBIP PER QUARTER						RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
ENSURE THAT 100% OF THE LATEST INDIGENT LIST AS APPROVED BY MMM IS CAPTURED, UPLOADED AND ACTIVATED ON THE VENDING SYSTEM FOR ALLOCATION OF FBE IN 2018/19			ENSURE THAT 100% OF THE LATEST INDIGENT LIST AS APPROVED BY MMM IS CAPTURED, UPLOADED AND ACTIVATED ON THE VENDING SYSTEM FOR ALLOCATION OF FBE IN 2018/19 POE: LATEST MMM INDIGENT REGISTER PLUS CENTLEC VENDING MMR REPORT	ENSURE THAT 100% OF TOKENS COLLECTED BY REGISTERED INDIGENTS IN THE MMM ARE ENABLED TO RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS FOR THE PERIOD 1 JULY 2018 TO 30 SEPTEMBER 2018 POE: LATEST INDIGENT LIST, VENDING SYSTEM MMR REPORT FOR ACTIVATED FBE METERS	ENSURE THAT 100% OF THE LATEST INDIGENT LIST AS APPROVED BY MMM ARE ENABLED TO RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS FOR THE PERIOD 1 OCTOBER 2018 TO 31 DECEMBER 2018 POE: LATEST INDIGENT LIST, VENDING SYSTEM MMR REPORT FOR ACTIVATED FBE METERS	ENSURE THAT 100% OF THE LATEST INDIGENT LIST AS APPROVED BY MMM ARE ENABLED TO RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS FOR THE PERIOD 1 JANUARY 2019 TO 31 MARCH 2019 POE: LATEST INDIGENT LIST, VENDING SYSTEM MMR REPORT FOR ACTIVATED FBE METERS	ENSURE THAT 100% OF THE LATEST INDIGENT LIST AS APPROVED BY MMM ARE ENABLED TO RECEIVE FREE BASIC ELECTRICITY ON A MONTHLY BASIS FOR THE PERIOD 1 APRIL 2019 TO 30 JUNE 2019 POE: LATEST INDIGENT LIST, VENDING SYSTEM MMR REPORT FOR ACTIVATED FBE METERS	OPEX	OPEX	OPEX	OPEX	NO BUDGET ALLOCATION AS ITS PERFORMED IN HOUSE
100% INTEGRATIONS OF MSCOA AS PER NATIONAL TREASURY REQUIREMENTS BY 30 JUNE 2019.			ENSURE THAT 100% OF THE FOUR SYSTEMS TO BE INTEGRATED AS PER PHASE 2 OF THE MSCOA IMPERATIVES ARE IMPLEMENTED BY 30 JUNE 2019 AS PER	25% OF IDENTIFIED SYSTEMS IMPLEMENTED AS PER PROJECT ROLL -OUT PLAN. POE: PROGRESS REPORT AND PROJECT PLAN.	25% OF IDENTIFIED SYSTEMS IMPLEMENTED AS PER PROJECT ROLL -OUT PLAN. POE: PROGRESS REPORT AND PROJECT PLAN.	25% OF IDENTIFIED SYSTEMS IMPLEMENTED AS PER PROJECT ROLL -OUT PLAN. POE: PROGRESS REPORT AND PROJECT PLAN.	25% OF IDENTIFIED SYSTEMS IMPLEMENTED AS PER PROJECT ROLL -OUT PLAN. POE: PROGRESS REPORT AND PROJECT PLAN.	OPEX	OPEX	OPEX	OPEX	6 MILLION

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE										
			TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER						
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT		BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
				DETAILED PROJECT ROLL-OUT PLAN I.E. ASSET MANAGEMENT SYTEM, PAYDAY, AMR-UTILYMET AND VENDING.									

6.4.5 WASTE AND FLEET MANAGEMENT

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE										
		TARGET FOR 2018/19 SDBIP PER QUARTER						RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
<u>TONNES OF MUNICIPAL SOLID WASTE SENT TO LANDFILL PER CAPITA</u>	EXTENSION OF WEIGHBRIDGE OFFICE AT NORTHERN LANDFILL SITE		100% COMPLETE EXTENSION OF WEIGHBRIDGE OFFICE AT NORTHERN LANDFILL SITE	APPROVAL FOR EXTENSION SCOPE OF WORK FOR THE CURRENT CONTRACTOR FROM BEC AND START WITH THE EXTENSION	COMPLETE THE EXTENSION	NONE	NONE	400 000	844 000	0	0	844 000
	TWO WEIGHBRIDGES FOR TRANSFER STATION IN THABANCHU		2 TWO WEIGHBRIDGES FOR TRANSFER STATION IN THABANCHU COMPLETED	REQUEST SCM TO APPOINT A CONSULTANT AND START WITH THE TENDER PROCESS WITH SCM	DRAW UP DESIGNS AND PLANNING ADVERTISE TENDER	APPOINT CONTRACTOR AND START WITH PROJECT	COMPLETE THE INSTALLATION OF TWO WEIGHBRIDGES	452 100	1 452 100	3 000 000	4 452 100	4 452 100
	UPGRADING AND REFURBISHMENT OF BOTSHABELO LANDFILL SITES		100% COMPLETE UPGRADING AND REFURBISHMENT OF BOTSHABELO LANDFILL SITES	APPOINT CONSULTANT AND ADVERTISE TENDER	APPOINT CONTRACTOR AND START WITH THE PROJECT	CONTINUE WITH THE UPGRADING AND REFURBISHMENT	COMPLETE THE FIRST PHASE OF THE TWO YEAR CONTRACT	500 000	1 000 000	1 500 000	2 000 000	2 000 000
	DEVELOPMENT OF TRANSFER		100% COMPLETE DEVELOPMENT OF TRANSFER	REQUEST SCM TO APPOINT A CONSULTANT	DRAW UP THE DESIGNS	START WITH THE SECOND PHASE OF THE	COMPLETE THE SECOND PHASE	875 000	1 875 000	4 687 500	7 500 000	7 500 000

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE										
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
				1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
<u>TONNES OF MUNICIPAL SOLID WASTE DIVERTED FROM LANDFILL PER CAPITA</u>	STATION IN THABA'NCHU		STATION IN THABA'NCHU	T AND START WITH TENDER PROCESS WITH SCM	ADVERTISE TENDER	TRANSFER STATION						
	UPGRADING AND REFURBISHMENT OF NORTHERN LANDFILL SITES		100% COMPLETE UPGRADING AND REFURBISHMENT OF NORTHERN LANDFILL SITES	APPOINT CONSULTANT AND ADVERTISE TENDER	APPOINT CONTRACTOR START WITH THE PROJECT	60 % PROGRESS ON THE UPGRADING AND REFURBISHMENT OF NORTHERN LANDFILL SITE	100 % COMPLETE	500 000	1 500 000	2 500 000	3 000 000	3 000 000
	UPGRADING AND REFURBISHMENT OF SOUTHERN LANDFILL SITES		100% COMPLETE UPGRADING AND REFURBISHMENT OF SOUTHERN LANDFILL SITES	APPOINT CONSULTANT AND ADVERTISE TENDER	APPOINT CONTRACTOR START WITH THE PROJECT	60 % PROGRESS ON THE UPGRADING AND REFURBISHMENT OF SOUTHERN LANDFILL SITE	100 % COMPLETE	500 000	1 500 000	2 500 000	3 000 000	3 000 000
NO OF PERMITTED LANDFILL SITES MAINTAINED AND UPGRADED	NEW FENCE AT NORTHERN LANDFILL SITE		1.5KM OF NEW FENCE AT NORTHERN LANDFILL SITE	ADVERTISE FOR APPOINTMENT OF CONTRACTOR TO INSTALL FENCE SCM PROCESS	INSTALL FENCE AT THE NORTHERN LANDFILL SITE	COMPLETE	NONE	200 000	500 000	1 800 000	2 500 000	2 500 000
	NEW FENCE AT		1.5KM OF NEW FENCE AT	ADVERTISE FOR	INSTALL FENCE AT	COMPLETE	NONE	200 000	950 000	2 050 000	3 000 000	3 000 000

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE										
		TARGET FOR 2018/19 SDBIP PER QUARTER						RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
	SOUTHERN LANDFILL SITE		SOUTHERN LANDFILL SITE	APPOINTMENT OF CONTRACTOR TO INSTALL FENCE SCM PROCESS	THE SOUTHERN LANDFILL SITE							
NUMBER OF FORMAL HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY DOOR TO DOOR REFUSE REMOVAL	WEEKLY DOOR TO DOOR REFUSE REMOVAL IN FORMAL AREAS	217 711 HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	217 711 HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	217 711 HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	217 711 HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	217 711 HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	217 711 HOUSEHOLDS THAT HAVE ACCESS TO WEEKLY KERB-SIDE WASTE REMOVAL SERVICES IN FORMAL AREAS	OPEX	OPEX	OPEX	OPEX	OPEX
<u>PERCENTAGE OF KNOWN INFORMAL SETTLEMENTS RECEIVING INTEGRATED WASTE HANDLING SERVICES</u>	INTEGRATED WASTE HANDLING SERVICES TO KNOWN INFORMAL SETTLEMENTS	95% OF KNOWN INFORMAL SETTLEMENTS RECEIVING INTEGRATED WASTE HANDLING SERVICES	95% OF KNOWN INFORMAL SETTLEMENTS RECEIVING INTEGRATED WASTE HANDLING SERVICES	95% OF KNOWN INFORMAL SETTLEMENTS RECEIVING INTEGRATED WASTE HANDLING SERVICES	95% OF KNOWN INFORMAL SETTLEMENTS RECEIVING INTEGRATED WASTE HANDLING SERVICES	95% OF KNOWN INFORMAL SETTLEMENTS RECEIVING INTEGRATED WASTE HANDLING SERVICES	95% OF KNOWN INFORMAL SETTLEMENTS RECEIVING INTEGRATED WASTE HANDLING SERVICES	OPEX	OPEX	OPEX	OPEX	OPEX
NO OF CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	CONDUCT CLEAN UP CAMPAIGNS	226 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	300 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	75 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	75 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	75 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	75 CLEAN UP CAMPAIGNS (ILLEGAL DUMPS) CONDUCTED	OPEX	OPEX	OPEX	OPEX	OPEX

6.4.6 STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
		TARGET FOR 2018/19 SDBIP PER QUARTER						RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
<u>SQUARE METERS OF MUNICIPALLY OWNED OR MAINTAINED PUBLIC OUTDOOR RECREATION SPACE PER CAPITA</u>	WAAIHOEK PRECINCT REDEVELOPMENT		100% REDEVELOPMENT OF WAAIHOEK PRECINCT - POCKET PARK - WALKWAYS	80% COMPLETION OF THE POCKET PARK	100% COMPLETION OF THE POCKET PARK 30% COMPLETION OF WALKWAYS	50% COMPLETION OF WALKWAYS	100% REDEVELOPMENT OF WAAIHOEK PRECINCT - POCKET PARK - WALKWAYS	3 000 000	3 000 000	3 000 000	4 000 000	13 000 000

6.4.7 SOCIAL SERVICES

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
CAPEX												
PERCENTAGE ESTABLISHMENT OF A NEW ZOO AT KWAGGAFONTEIN	ESTABLISHMENT OF A NEW ZOO AT KWAGGAFONTEIN	ZOO FENCED, SERVICE PROVIDER APPOINTED FOR PHASE 1 OF BULK SERVICES	PHASE 1 OF BULK SERVICES OF ZOO AT KWAGGAFONTEIN 100% COMPLETED	SITE ESTABLISHMENT AND COMMENCEMENT OF PROJECT	CONTINUATION OF PROJECT	CONTINUATION OF PROJECT	100% COMPLETION OF THE PROJECT (PENDING ROLL-OVER FUNDING OF R6 000 000 FROM 2017/2018 FIN YEAR)	500 000	500 000	2 000 000	2 000 000	5 000 000
KM OF NEW ROADS AND STORMWATER AT NALLISVIEW CEMETERIES	NALLISVIEW CEMETERIES PROJECT NEW ROADS AND STORMWATER NALLISVIEW CEMETERY	CEMETERY FENCED & PHASE 1 FOR CONSTRUCTION OF ROADS	5KM OF NEW ROADS AND STORMWATER NALLISVIEW CEMETERY COMPLETED	APPOINT CONSULTANTS THROUGH PANEL SYSTEM AND START WITH TENDER PROCESS	APPOINTMENT OF SERVICE PROVIDER & SITE ESTABLISHMENT	CONTRACTOR ON SITE AND WORK IN PROGRESS	100% COMPLETION OF THE PROJECT	250 000	250 000	2 000 000	2 500 000	5 000 000
OPEX												
NUMBER OF DRINKING WATER SAMPLES TAKEN	DRINKING WATER SAMPLES TAKEN	WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18	1300 DRINKING WATER SAMPLES TAKEN	325 DRINKING WATER SAMPLES TAKEN	325 DRINKING WATER SAMPLES TAKEN	325 DRINKING WATER SAMPLES TAKEN	325 DRINKING WATER SAMPLES TAKEN	OPEX	OPEX	OPEX	OPEX	OPEX
NUMBER OF FOOD PREMISE INSPECTIONS CONDUCTED AS PER PROVISION OF THE FOODSTUFFS,	FOOD PREMISE INSPECTIONS CONDUCTED AS PER PROVISION OF THE FOODSTUFFS, COSMETIC AND	WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18	9000 FOOD PREMISES INSPECTED	2250 FOOD PREMISES CONDUCTED	2250 FOOD PREMISES CONDUCTED	2250 FOOD PREMISES CONDUCTED	2250 FOOD PREMISES CONDUCTED	OPEX	OPEX	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
COSMETIC AND DISINFECTANT ACT 54 1972	DISINFECTANT ACT 54 1972											
<u>PERCENTAGE OF ATMOSPHERIC EMISSION LICENCES (AEL'S) PROCESSED WITHIN GUIDELINE TIMEFRAMES</u>	IMPROVED AIR QUALITY	NO BASELINE – NEW COMPULSORY INDICATOR INTRODUCED BY NATIONAL TREASURY	DEMAND BASED	ALL APPLICATIONS RECEIVED HANDLED AND APPROVED WITHIN 30 DAYS	ALL APPLICATIONS RECEIVED HANDLED AND APPROVED WITHIN 30 DAYS	ALL APPLICATIONS RECEIVED HANDLED AND APPROVED WITHIN 30 DAYS	ALL APPLICATIONS RECEIVED HANDLED AND APPROVED WITHIN 30 DAYS	OPEX	OPEX	OPEX	OPEX	OPEX
<u>PROPORTION OF AQ MONITORING STATIONS PROVIDING ADEQUATE DATA OVER A REPORTING YEAR</u>	IMPROVED AIR QUALITY	NO BASELINE – NEW COMPULSORY INDICATOR INTRODUCED BY NATIONAL TREASURY	DEMAND BASED	NONE	NONE	NONE	3 OUT OF 3 STATIONS PROVIDING DATA	OPEX	OPEX	OPEX	OPEX	OPEX
NUMBER OF LIBRARY PROGRAMMES TO COMMUNITIES	LIBRARY PROGRAMME TO COMMUNITIES	WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18	100 LIBRARY PROGRAMME ACTIVITIES TO COMMUNITIES	25 LIBRARY PROGRAMME ACTIVITIES TO COMMUNITIES	25 LIBRARY PROGRAMME ACTIVITIES TO COMMUNITIES	25 LIBRARY PROGRAMME ACTIVITIES TO COMMUNITIES	25 LIBRARY PROGRAMME ACTIVITIES TO COMMUNITIES	OPEX	OPEX	OPEX	OPEX	OPEX
<u>NUMBER OF PUBLIC LIBRARIES PER 100 000 POPULATION</u>	LIBRARIES PER 100 000 PEOPLE	1.9 LIBRARIES PER 100 000 PEOPLE (Current 15 Libraries)	1 LIBRARY TO SERVE 100 000 PEOPLE	NUMBER OF PUBLIC LIBRARIES PER 100 000 POPULATION	NUMBER OF PUBLIC LIBRARIES PER 100 000 POPULATION	NUMBER OF PUBLIC LIBRARIES PER 100 000 POPULATION	NUMBER OF PUBLIC LIBRARIES PER 100 000 POPULATION	OPEX	OPEX	OPEX	OPEX	OPEX
NUMBER OF TRAINING	TRAINING PROGRAMMES ON HIV/AIDS	WILL AVAIL INFORMATION END	12 TRAINING PROGRAMMES ON HIV/AIDS	3 TRAINING PROGRAMMES ON	3 TRAINING PROGRAMMES ON	3 TRAINING PROGRAMMES ON	3 TRAINING PROGRAMMES ON	OPEX	OPEX	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
		TARGET FOR 2018/19 SDBIP PER QUARTER						RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
PROGRAMMES ON HIV/AIDS		FINANCIAL YEAR 2017/18	PREVENTION CONDUCTED	HIV/AIDS PREVENTION CONDUCTED	HIV/AIDS PREVENTION CONDUCTED	HIV/AIDS PREVENTION CONDUCTED	HIV/AIDS PREVENTION CONDUCTED					
NUMBER OF CRIME PREVENTION ACTIVITIES, TARGETING KNOWN HOTSPOTS	CRIME PREVENTION PROJECTS	NO BASELINE - NEW	12 CRIME PREVENTION ACTIVITIES TO BE CONDUCTED TARGETING KNOWN HOTSPOTS	3 CRIME PREVENTION ACTIVITIES TO BE CONDUCTED TARGETING KNOWN HOTSPOTS	3 CRIME PREVENTION ACTIVITIES TO BE CONDUCTED TARGETING KNOWN HOTSPOTS	3 CRIME PREVENTION ACTIVITIES TO BE CONDUCTED TARGETING KNOWN HOTSPOTS	3 CRIME PREVENTION ACTIVITIES TO BE CONDUCTED TARGETING KNOWN HOTSPOTS	OPEX	OPEX	OPEX	OPEX	OPEX
NUMBER OF STREET TRADING OPERATIONS TO ENFORCE BY-LAWS	STREET TRADING BY-LAW ENFORCEMENT	NO BASELINE - NEW	12 STREET TRADING OPERATIONS CONDUCTED	3 STREET TRADING OPERATIONS CONDUCTED	3 STREET TRADING OPERATIONS CONDUCTED	3 STREET TRADING OPERATIONS CONDUCTED	3 STREET TRADING OPERATIONS CONDUCTED	OPEX	OPEX	OPEX	OPEX	OPEX
NUMBER OF NOTICES ISSUED TO MOTORISTS DRIVING UN-ROADWORTHY VEHICLES	UN-ROADWORTHY VEHICLE ROAD SAFETY PROJECT	NO BASELINE - NEW	1000 NOTICES ISSUED TO MOTORISTS DRIVING UN-ROADWORTHY VEHICLES: 1000	250 NOTICES ISSUED TO MOTORISTS DRIVING UN-ROADWORTHY VEHICLES	250 NOTICES ISSUED TO MOTORISTS DRIVING UN-ROADWORTHY VEHICLES	250 NOTICES ISSUED TO MOTORISTS DRIVING UN-ROADWORTHY VEHICLES	250 NOTICES ISSUED TO MOTORISTS DRIVING UN-ROADWORTHY VEHICLES	OPEX	OPEX	OPEX	OPEX	OPEX
NUMBER OF NOTICES ISSUED TO MOTORISTS DRIVING WITHOUT SAFETYBELTS	DRIVER FITNESS ROAD SAFETY PROJECT	NO BASELINE - NEW	1000 NOTICES ISSUED TO MOTORISIST DRIVING WITHOUT SAFETYBELTS: 1000	250 NOTICES ISSUED TO MOTORISIST DRIVING WITHOUT SAFETYBELTS	250 NOTICES ISSUED TO MOTORISIST DRIVING WITHOUT SAFETYBELTS	250 NOTICES ISSUED TO MOTORISIST DRIVING WITHOUT SAFETYBELTS	250 NOTICES ISSUED TO MOTORISIST DRIVING WITHOUT SAFETYBELTS	OPEX	OPEX	OPEX	OPEX	OPEX
NUMBER OF FIRE AND RESCUE CALLS TO WHICH RESOURCES ARE DISPATCHED WITHIN 3 MINUTES	FIRE AND RESCUE CALLS TO WHICH RESOURCES ARE DISPATCHED WITHIN 3 MINUTES	WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18	(8 OUT OF 10) EMERGENCY CALLS RECEIVED ARE DISPATCHED WITHIN 3 MINUTES	(8 OUT OF 10) EMERGENCY CALLS RECEIVED ARE DISPATCHED	(8 OUT OF 10) EMERGENCY CALLS RECEIVED ARE DISPATCHED	(8 OUT OF 10)EMERGENCY CALLS RECEIVED ARE DISPATCHED WITHIN 3 MINUTES	(8 OUT OF 10) EMERGENCY CALLS RECEIVED ARE DISPATCHED	OPEX	OPEX	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
				WITHIN 3 MINUTES	WITHIN 3 MINUTES		WITHIN 3 MINUTES					
PERCENTAGE OF JOC ATTENDANCE AT PUBLIC EVENTS	PERCENTAGE OF JOC ATTENDANCE AT PUBLIC EVENTS	WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18	90% JOC ATTENDANCE AT PUBLIC EVENTS	90% JOC ATTENDANCE AT PUBLIC EVENTS	90% JOC ATTENDANCE AT PUBLIC EVENTS	90% JOC ATTENDANCE AT PUBLIC EVENTS	90% JOC ATTENDANCE AT PUBLIC EVENTS	OPEX	OPEX	OPEX	OPEX	OPEX
NUMBER OF SAFETY AND GRADING CERTIFICATES ASSESSMENTS EXECUTED WITHIN 7 DAYS AFTER APPLICATIONS RECEIVED.	SAFETY AND GRADING CERTIFICATES ASSESSMENTS EXECUTED WITHIN 7 DAYS AFTER APPLICATIONS RECEIVED.	WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18	SAFETY AND GRADING CERTIFICATES ISSUED – 10 OUT OF 10	SAFETY AND GRADING CERTIFICATES ISSUED – 10 OUT OF 10	SAFETY AND GRADING CERTIFICATES ISSUED – 10 OUT OF 10	SAFETY AND GRADING CERTIFICATES ISSUED – 10 OUT OF 10	SAFETY AND GRADING CERTIFICATES ISSUED – 10 OUT OF 10	OPEX	OPEX	OPEX	OPEX	OPEX
NUMBER OF MUNICIPAL WORKPLACES WITH COMPLETED CONTINGENCY PLANS	MUNICIPAL WORKPLACES WITH COMPLETED CONTINGENCY PLANS	WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18	COMPLETION OF CONTINGENCY PLANS OF TEN (10) WORKPLACES	3 APPROVED CONTINGENCY PLANS IN PLACE	2 APPROVED CONTINGENCY PLANS IN PLACE	2 APPROVED CONTINGENCY PLANS IN PLACE	3 APPROVED CONTINGENCY PLANS IN PLACE	OPEX	OPEX	OPEX	OPEX	OPEX
NUMBER OF DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18	3 CAMPAIGNS ON DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	1 CAMPAIGN ON DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	1 CAMPAIGN ON DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	0 CAMPAIGN ON DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	1 CAMPAIGN ON DISASTER RISK MANAGEMENT EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED	OPEX	OPEX	OPEX	OPEX	OPEX
NUMBER OF DISASTER RISK ASSESSMENTS	DISASTER RISK ASSESSMENTS CONDUCTED WITHIN	WILL AVAIL INFORMATION END	10 OUT OF 10 DISASTER RISK ASSESSMENTS	10 OUT OF 10 DISASTER RISK	10 OUT OF 10 DISASTER RISK	10 OUT OF 10 DISASTER RISK	10 OUT OF 10 DISASTER RISK	OPEX	OPEX	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
		TARGET FOR 2018/19 SDBIP PER QUARTER						RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
CONDUCTED WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED	48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED	FINANCIAL YEAR 2017/18	WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED	ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED	ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED	ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED	ASSESSMENTS WITHIN 48 HOURS AFTER DISASTER OR EMERGENCY INCIDENT OCCURRED CONDUCTED					
<u>PERCENTAGE COMPLIANCE WITH THE REQUIRED ATTENDANCE TIME FOR STRUCTURAL FIRE FIGHTING INCIDENTS</u>	ACHIEVING ATTENDANCE TIME TO STRUCTURAL FIRE INCIDENTS OF LESS THAN 14 MINUTES	NO BASELINE – NEW COMPULSORY INDICATOR INTRODUCED BY NATIONAL TREASURY	ATTENDANCE TIME OF LESS THAN 14 MINUTES TO STRUCTURAL FIRE INCIDENTS TO BE ACHIEVED IN 60% OF RESPONSES	ATTENDANCE TIME OF LESS THAN 14 MINUTES TO STRUCTURAL FIRE INCIDENTS TO BE ACHIEVED IN 60% OF RESPONSES	ATTENDANCE TIME OF LESS THAN 14 MINUTES TO STRUCTURAL FIRE INCIDENTS TO BE ACHIEVED IN 60% OF RESPONSES	ATTENDANCE TIME OF LESS THAN 14 MINUTES TO STRUCTURAL FIRE INCIDENTS TO BE ACHIEVED IN 60% OF RESPONSES	ATTENDANCE TIME OF LESS THAN 14 MINUTES TO STRUCTURAL FIRE INCIDENTS TO BE ACHIEVED IN 60% OF RESPONSES	OPEX	OPEX	OPEX	OPEX	OPEX
<u>NUMBER OF FULL TIME FIRE FIGHTERS PER 1 000 OF POPULATION</u>	TOTAL NUMBER OF PAID FULL-TIME FIREFIGHTERS EMPLOYED BY THE MUNICIPALITY AT THE END OF THE REPORTING PERIOD.	NEW COMPULSORY INDICATOR INTRODUCED BY NATIONAL TREASURY0, 134 FULL TIME FIREFIGHTERS PER 1000 POPULATION CURRENTLY EMPLOYED	0,134 FULL TIME FIREFIGHTERS PER 1000 POPULATION EMPLOYED BY END JUNE 2019	NO QUARTER SPECIFIC TARGET	NO QUARTER SPECIFIC TARGET	NO QUARTER SPECIFIC TARGET	0,134 FULL TIME FIREFIGHTERS PER 1000 POPULATION EMPLOYED	OPEX	OPEX	OPEX	OPEX	OPEX
NUMBER OF INSPECTIONS AT	INSPECTIONS AT HIGH RISK PREMISES	WILL AVAIL INFORMATION END	90 INSPECTIONS AT HIGH RISK PREMISES	25 INSPECTIONS AT HIGH	20 INSPECTIONS AT HIGH	20 INSPECTIONS AT HIGH	25 INSPECTIONS AT HIGH	OPEX	OPEX	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
HIGH RISK PREMISES		FINANCIAL YEAR 2017/18		RISK PREMISES	RISK PREMISES	RISK PREMISES	RISK PREMISES					
NUMBER OF INSPECTIONS AT MODERATE RISK PREMISES	INSPECTIONS AT MODERATE RISK PREMISES	WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18	250 INSPECTIONS AT MODERATE RISK PREMISES	65 INSPECTIONS AT MODERATE RISK PREMISES	60 INSPECTIONS AT MODERATE RISK PREMISES	60 INSPECTIONS AT MODERATE RISK PREMISES	65 INSPECTIONS AT MODERATE RISK PREMISES	OPEX	OPEX	OPEX	OPEX	OPEX
NUMBER OF INSPECTIONS AT LOW RISK PREMISES	INSPECTIONS AT LOW RISK PREMISES	WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18	1800 INSPECTIONS AT LOW RISK PREMISES	500 INSPECTIONS AT LOW RISK PREMISES	400 INSPECTIONS AT LOW RISK PREMISES	400 INSPECTIONS AT LOW RISK PREMISES	500 INSPECTIONS AT LOW RISK PREMISES	OPEX	OPEX	OPEX	OPEX	OPEX
NUMBER OF BUILDING PLANS SUBMITTED SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS.	BUILDING PLANS SUBMITTED SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS.	WILL AVAIL INFORMATION END FINANCIAL YEAR 2017/18	8 OUT OF 10 BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS	8 OUT OF 10 BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS	8 OUT OF 10 BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS	8 OUT OF 10 BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS	8 OUT OF 10 BUILDING PLANS SCRUTINIZED FOR COMPLIANCE WITH STATUTORY FIRE SAFETY MEASURES WITHIN 5 WORKING DAYS	OPEX	OPEX	OPEX	OPEX	OPEX

6.4.8 FINANCE SERVICES

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GROWTH, GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE										
		TARGET FOR 2018/19 SDBIP PER QUARTER						RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
PERCENTAGE PROCUREMENT OF OFFICE FURNITURE	PROCUREMENT OF OFFICE FURNITURE AS PER USER DIRECTORATE REQUIREMENTS	43%	100% PROCUREMENT OF OFFICE FURNITURE AS PER USER DIRECTORATE REQUIREMENTS	12%	25%	27%	36%	462 000	975 000	1 027 000	1 386 000	3 850 000
NUMBER OF HANDHELD DEVICES FOR FIELD VERIFICATION	PROCUREMENT OF 100 HANDHELD DEVICES FOR FIELD VERIFICATION.	0	100 HANDHELD DEVICES	12	25	27	36	60 000	127 000	133 000	180 000	500 000
PERCENTAGE INCREASE ON NUMBER OF CUSTOMERS RECEIVING ACCURATE BILLS		18% OF ACCOUNTS ESTIMATED	REDUCE THE INTERIM METER READINGS TO 10%	REDUCE THE INTERIM METER READINGS TO 15%	REDUCE THE INTERIM METER READINGS TO 12%	REDUCE THE INTERIM METER READINGS TO 10%	REDUCE THE INTERIM METER READINGS TO 10%	OPEX	OPEX	OPEX	OPEX	OPEX
		98% OF ACCOUNTS ISSUED TO CORRECT ADDRESSES	99% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT ADDRESSES	93% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT ADDRESSES	94% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT ADDRESSES	96% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT ADDRESSES	99% OF CONSUMER ACCOUNTS ARE ISSUED TO CORRECT ADDRESSES	OPEX	OPEX	OPEX	OPEX	OPEX
COLLECTION RATE TO BE IMPROVED FROM 86% -91%		86%	91% COLLECTION RATE	90% COLLECTION RATE	90.5% COLLECTION RATE	91% COLLECTION RATE	91% COLLECTION RATE	OPEX	OPEX	OPEX	OPEX	OPEX
NUMBER OF HANDED OVER ACCOUNTS		2 406	4 000 ACCOUNTS	1 500 ACCOUNTS	2000 ACCOUNTS	3000 ACCOUNTS	4 000 ACCOUNTS	OPEX	OPEX	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GROWTH, GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE										
		TARGET FOR 2018/19 SDBIP PER QUARTER						RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
SUCCESSFULLY COLLECTED												
NUMBER OF DEFAULTING BUSINESSES LITIGATED		72	300 DEFAULTING BUSINESSES LITIGATED	80 DEFAULTING BUSINESSES LITIGATED	200 DEFAULTING BUSINESSES LITIGATED	250 DEFAULTING BUSINESSES LITIGATED	300 DEFAULTING BUSINESSES LITIGATED	OPEX	OPEX	OPEX	OPEX	OPEX
NUMBER OF DEFAULTING DOMESTIC CUSTOMERS GARNISHED		21	500 DEFAULTING CUSTOMERS GARNISHED	50 DEFAULTING CUSTOMERS GARNISHED	150 DEFAULTING CUSTOMERS GARNISHED	300 DEFAULTING CUSTOMERS GARNISHED	500 DEFAULTING CUSTOMERS GARNISHED	OPEX	OPEX	OPEX	OPEX	OPEX
% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET (FROM 80%)		95%	95% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	20% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	40% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	70% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	95% OPERATION AND CAPITAL EXPENDITURES AGAINST THE BUDGET	OPEX	OPEX	OPEX	OPEX	OPEX
AN IMPROVED AUDIT OUTCOME		FINANCIAL UNQUALIFIED REPORT	FINANCIAL UNQUALIFIED REPORT	-	-	1 FINANCIALLY UNQUALIFIED AUDIT REPORT	-	OPEX	OPEX	OPEX	OPEX	OPEX
NUMBER OF REPEAT AUDIT FINDINGS		NEW OSO										
ALL RISK OF AWARDED TENDERS TO EMPLOYEES OF STATE IS ELIMINATED		100%	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	OPEX	OPEX	OPEX	OPEX	OPEX
TOTAL VALUES OF IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE IDENTIFIED BY AUDITOR GENERAL AS A %		0%	0% IRREGULAR EXPENDITURE	0% IRREGULAR EXPENDITURE	0% IRREGULAR EXPENDITURE	0% IRREGULAR EXPENDITURE	0% IRREGULAR EXPENDITURE	OPEX	OPEX	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GROWTH, GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE										
		TARGET FOR 2018/19 SDBIP PER QUARTER						RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
OPERATING BUDGET.												
MONTH(S) COVERAGE		0.23 MONTHS	> 3 MONTHS	> 2 MONTH	> 2 MONTH	> 2.5 MONTHS	>3 MONTHS	OPEX	OPEX	OPEX	OPEX	OPEX
NUMBER OF DAYS IT TAKES TO PAY CREDITORS		NOT ALL CREDITORS ARE PAID WITHIN 30 DAYS	CREDITORS PAID WITHIN 30 DAYS OF RECEIPT OF INVOICE BY FINANCE	CREDITORS PAID WITHIN 30 DAYS OF RECEIPT OF INVOICE BY FINANCE	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	OPEX	OPEX	OPEX	OPEX	OPEX
NUMBER OF BUDGETS SUBMITTED TO NATIONAL TREASURY		ALL BUDGETS PREPARED AND SUBMITTED IN LINE WITH MFMA REQUIREMENTS	CREDIBLE AND FUNDED DRAFT, REVISED AND FINAL BUDGET SUBMITTED	0	0	1 REVISED BUDGET ADOPTED 1 DRAFT BUDGET TABLED	1 FINAL BUDGET ADOPTED	OPEX	OPEX	OPEX	OPEX	OPEX
NUMBER OF REVIEWED POLICIES APPROVED BY COUNCIL		5 BUDGET RELATED POLICIES AMENDED AND ADOPTED WHERE NECESSARY	NUMBER OF REVIEWED POLICIES APPROVED BY COUNCIL	0	0	5 DRAFT BUDGET RELATED POLICIES TABLED	5 BUDGET RELATED POLICIES AMENDMENTS ADOPTED	OPEX	OPEX	OPEX	OPEX	OPEX
LONG TERM AND SHORT TERM CREDIT RATING		A3.ZA (NEGATIVE OUTLOOK)	A3.ZA	0	0	0	MAINTAIN A3.ZA RATING (POSITIVE OUTLOOK)	OPEX	OPEX	OPEX	OPEX	OPEX
INCREASING REVENUE BASE BY ACCOUNTING FOR UNACCOUNTED SERVICES		NO INCREASE IN REVENUE BASE	REVENUE BASE INCREASED BY R10 MILLION	0	0	REVENUE BASE INCREASED BY R10 MILLION DURING ADJUSTMENT BUDGET		OPEX	OPEX	OPEX	OPEX	OPEX
NUMBER OF INTERIM		1 INTERIM VALUATION	INTERIM VALUATION	0	1 INTERIM VALUATION	0	1 INTERIM VALUATION	OPEX	OPEX	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GROWTH, GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE										
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
VALUATION ROLL PREPARED AND IMPLEMENTED BI-ANNUALLY		ROLL IMPLEMENTED	ROLLS IMPLEMENTED BI-ANNUALLY		ROLLS IMPLEMENTED BI-ANNUALLY		ROLLS IMPLEMENTED BI-ANNUALLY					
FIXED ASSET REGISTER IS COMPILED AND UPDATED MONTHLY		12 FAR UPDATES	12 FAR UPDATES	3 FAR UPDATES	3 FAR UPDATES	3 FAR UPDATES	3 FAR UPDATES	OPEX	OPEX	OPEX	OPEX	OPEX
REPORT ON THE ANNUAL ASSET COUNT SUBMITTED TO COUNCIL		1 COMPLETE COUNT OF ALL MOVABLE AND IMMOVABLE ASSETS	COMPLETE COUNT OF ALL MOVABLE AND IMMOVABLE ASSETS MID-YEAR AND AT YEAR-END.		1 COMPLETE COUNT OF ALL MOVABLE AND IMMOVABLE ASSETS MID-YEAR		1 COMPLETE COUNT OF ALL MOVABLE AND IMMOVABLE ASSETS YEAR END	OPEX	OPEX	OPEX	OPEX	OPEX
ALL RISKS OF AWARDING TENDERS TO EMPLOYEES OF STATE IS ELIMINATED		100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	OPEX	OPEX	OPEX	OPEX	OPEX
ALL CONTRACTING IS DONE IN ACCORDANCE TO SCM POLICY		100% OF AWARDED CONTRACTS IN LINE WITH SCM REGULATIONS	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	OPEX	OPEX	OPEX	OPEX	OPEX
BUDGETED CASH FLOW VERSUS ACTUAL CASH FLOW REPORTS		POSITIVE CASH FLOW	POSITIVE CASH FLOW MONTHLY THROUGHOUT THE YEAR	POSITIVE CASH FLOW MONTHLY THROUGHOUT THE YEAR	POSITIVE CASH FLOW MONTHLY THROUGHOUT THE YEAR	POSITIVE CASH FLOW MONTHLY THROUGHOUT THE YEAR	POSITIVE CASH FLOW MONTHLY THROUGHOUT THE YEAR	OPEX	OPEX	OPEX	OPEX	OPEX
PERCENTAGE OF MUNICIPAL OPERATING BUDGET SPENT ON FREE BASIC SERVICES TO		NEW OSO										

NATIONAL KEY PERFORMANCE AREA (NKPA):		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GROWTH, GOVERNANCE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE										
				TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
<u>INDIGENT HOUSEHOLDS</u>												
<u>QUARTERLY SALARY BILL OF SUSPENDED OFFICIALS</u>		NEW OSO										

6.4.9 HUMAN SETTLEMENT

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
				1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
<u>NUMBER OF FORMAL SITES SERVICED</u>	LOURIERPARK (100 SITES) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION		100 SITES INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	0	0	50	50	0	0	2 500 000	2 500 000	5 000 000
<u>NUMBER OF NEW WATER AND SEWER CONNECTIONS MEETING MINIMUM STANDARDS</u>	KHAYELITSHA/ GRASSLAND PHASE 4 (800 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION		800 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	0	50	350	500	2 250 000	12 500 000	17 250 000	18 000 000	50 000 000
	BOTSHABELO WEST EXT 1 (1000 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION		1000 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	0	150	250	400	2 310 000	3 750 000	11 440 000	20 000 000	42 000 000
	MOROKA (THABANCHU) EXT 27 (290 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION		290 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	0	90	200	0	0	4 500 000	10 000 000	0	14 500 000
	BLOEMSIDE PHASE 7 (1128 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION		1128 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	0	130	470	528	3 420 000	12 690 000	15 570 000	25 320 000	57 000 000

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	BASELINE 2017/18	PERFORMANCE TARGET 2018/19	TARGET FOR 2018/19 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				
				1ST QUARTER PLANNED TARGET	2ND QUARTER PLANNED TARGET	3RD QUARTER PLANNED TARGET	4TH QUARTER PLANNED TARGET	1ST QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	2ND QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	3RD QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	4TH QUARTER PLANNED BUDGET AS TABLE SA 25, 29 AND 30	TOTAL BUDGET ALLOCATED
	SONDERWATER PHASE 2 (80 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION		80 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	0	25	55	0	1 250 000	2 750 000	0	0	4 000 000
	BLOEMSIDE PHASE 9 & 10 (500 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION		500 HOUSEHOLDS INSTALLED WITH WATER AND INTERNAL SEWER RETICULATION	0	200	300	0	0	10 000 000	16 200 000	0	31 200 000
	VISTAPARK 2& 3 - REALIGNMENT (REROUTING) OF BULK WATER PIPE		100% REALIGNMENT OF BULK WATER PIPE	0	40%	60%	0	4 000 000	9 000 000	12 000 000	0	25 000 000
TO PROVIDE SECURITY OF TENURE	TITLE DEEDS TRANSFERRED TO ELIGIBLE BENEFICIARIES		1800 TITLE DEEDS TO BE TRANSFERRED TO ELIGIBLE BENEFICIARIES	100	400	600	700	351 800	1 407 200	2 110 800	2 462 600	7 000 000 (USDG – R5M) OWN FUNDING – R2M)
TO PROVIDE SECURITY OF TENURE	ISSUING OF THE PTO'S		2500 PTO'S TO BE ISSUED	325	625	775	775	0	0	0	0	R0

6.4.10 OFFICE OF THE CITY MANAGER

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
		Target for 2018/19 SDBIP per Quarter						Resources Allocated for 2018/19 SDBIP per Quarter				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	Baseline 2017/18	PERFORMANCE TARGET 2018/19	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
NUMBER OF PERFORMANCE REPORT DEVELOPED	PERFORMANCE REPORTS DEVELOPED	6 REPORTS DEVELOPED	6 PERFORMANCE REPORT DEVELOPED	DRAFT ANNUAL REPORT 2017/18 DEVELOPED	1 ST QUARTER SDBIP REPORT	2 ND QUARTER AND MID YEAR ASSESSEMENT REPORT	3 RD AND 4 TH QUARTER REPORT	OPEX	OPEX	OPEX	OPEX	OPEX
A FUNCTIONAL AUDIT COMMITTEE THAT MEETS AT LEAST 4 TIMES ANNUALLY		4	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX
A FUNCTIONAL AUDIT COMMITTEE THAT REPORTS AT LEAST 3 TIMES TO COUNCIL.		2	3	NONE	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX
A FUNCTIONAL INTERNAL AUDIT ACTIVITY OPERATING ACCORDING TO THE IIA STANDARDS AND APPROVED RISK BASED INTERNAL AUDIT PLANS		25	26	3	7	8	8	OPEX	OPEX	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
				Target for 2018/19 SDBIP per Quarter				Resources Allocated for 2018/19 SDBIP per Quarter				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	Baseline 2017/18	PERFORMANCE TARGET 2018/19	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
PUBLIC TRANSPORT												
PROVISION OF BOTSHABELO NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESS DESIGN STANDARDS	BOTSHABELO - NON MOTORIZED TRANSPORT	2.65 KM OF UNIVERSALLY ACCESSIBLE NON-MOTORIZED TRANSPORT NETWORK	2.65 km	2.65 km	NONE	NONE	NONE	5,563,389.27	0	0	0	5,563,389.27
PROVISION OF THABA NCHU NON-MOTORIZED TRANSPORT FULLY COMPLIANT TO UNIVERSAL ACCESS DESIGN STANDARDS	THABA-NCHU NON MOTORIZED TRANSPORT	3.0 KM OF UNIVERSALLY ACCESSIBLE NON-MOTORIZED TRANSPORT NETWORK	2.65 km	2.65 km	NONE	NONE	NONE	7 503 735.75	0	0	0	7 503 735.75
PROVISION OF FUNCTIONAL AND COMPLIANT IPTN TRUNK ROUTE ROAD INFRASTRUCTURE	IPTN PHASE 1C MOSHOESHOE - TRUNK ROUTE (MAPHISA TO ROCKLANDS)	3.4 KM OF IPTN BUS TRUNK ROUTE	2 KM OF IPTN TRUNK ROUTE COMPLETED	0.5 KM	0.5 KM	0.5	0.5	5 000 000.00	10 000 000.00	10 000 000.00	10 000 000.00	35 000 000
PROVISION OF FUNCTIONAL AND COMPLIANT IPTN TRUNK ROUTE ROAD INFRASTRUCTURE	IPTN PHASE 1B FORT HARE ROAD - TRUNK ROUTE	2.4 KM OF IPTN BUS TRUNK ROUTE	100% COMPLETED TRUNK ROUTE	0.5 Km	0.5 Km	0.5 Km	0.9 Km	10 000 000.00	10 000 000.00	10 000 000.00	10 000 000.00	40 000 000

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
		Target for 2018/19 SDBIP per Quarter						Resources Allocated for 2018/19 SDBIP per Quarter				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	Baseline 2017/18	PERFORMANCE TARGET 2018/19	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
<u>NUMBER OF OPERATIONAL PUBLICTRANS PORT ACCESS POINTS ADDED</u>	IPTN PHASE INTERMODAL - TRUNK STATIONS	1 COMPLETE IPNT CLOSED BUS STATION	1 INTERMODAL TRUNK STATION COMPLETED	NONE	NONE	NONE	1 STATION COMPLETED	0	0	20 000 000.00	20 000 000.00	40 000 000
	IPTN PHASE 1 - TRUNK STATION 2	1 COMPLETE IPNT CLOSED BUS STATION	TRUNK STATION COMPLETED	NONE	NONE	NONE	1 STATION COMPLETED	0	0	20 000 000.00	20 000 000.00	40 000 000
PROVISION OF FUNCTIONAL AND COMPLIANT IPTN TRUNK ROUTE ROAD INFRASTRUCTURE	IPTN PHASE 1B HARVEY ROAD - TRUNK ROUTE	1.25 KM OF IPTN BUS TRUNK ROUTE	1.25 KM	1.25 KM	NONE	NONE	NONE	5 000 000.00	0	0	0	5 000 000.00
PLANNING AND DESIGN OF THE IPTN BUS DEPOT	IPTN BUS DEPOT	79 371 M ²	CONSTRUCTION OF BUS DEPOT EARTHWORKS WORKS	19 842.75	19 842.75	19 842.75	19 842.75	500 000.00	500 000.00	500 000.00	500 000.00	20 000 000
PROCUREMENT OF BUS FLEET FOR IPTN	IPTN BUS FLEET	47 BUSES	DEPOSIT PAYMENT FOR IPTN BUS FLEET PROCUREMENT	NONE	DEPOSIT FOR 47 BUSES	NONE	NONE	0	20 000 000.00	20 000 000.00	0	40 000 000

6.4.11 CORPORATE SERVICES

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			GOVERNANCE, INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
			Target for 2018/19 SDBIP per Quarter					Resources Allocated for 2018/19 SDBIP per Quarter				
OWN STRATEGIC OBJECTIVES	PROGRAMM E/PROJECT	Baseline 2017/18	PERFORMANC E TARGET 2018/19	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
PERCENTAGE OF FIRE COMMUNICATION SYSTEM UPGRADED	FIRE COMMUNICATION SYSTEM FOR MMM BUILDINGS		100% UPGRADING OF FIRE COMMUNICATION SYSTEM BRAM FISCHER BUILDING	PREPARE AND FINALIZE SPECIFICATI ONS	SCM PROCESS	APPOINTME NT OF SERVICE PROVIDER AND ISSUING OF ORDER	COMPLETIO N CERTIFICATE	NONE	NONE	1 500 000	2 000 000	3 500 000
PERCENTAGE OF AIR CON UNIT UPGRADED	AIR CON UNIT: BRAM FISCHER: FINANCE		100% UPGRADING OF AIR CON UNIT: BRAM FISCHER 2 ND FLOOR: FINANCE UNIT	PREPARE AND FINALIZE SPECIFICATI ONS	SCM PROCESSES	APPOINTME NT OF SERVICE PROVIDER AND ISSUING OF ORDER	COMPLETIO N CERTIFICATE	NONE	NONE	400 000	555 000	955 000
PERCENTAGE OF LIFT UPGRADED	NEW PASSENGER CARRIER/LIFT: GABRIEL DICHABE		100% COMPLETE UPGRADING OF NEW PASSENGER CARRIER/LIFT: GABRIEL DICHABE	PREPARE AND FINALIZE SPECIFICATI ONS	SCM PROCESSES	ISSUING OF ORDER	COMPLETIO N CERTIFICATE	NONE	NONE	350 000	350 000	700 000
	PASSENGER CARRIER/LIFT: THABANCHU REGIONAL OFFICE		100% COMPLETE UPGRADING OF PASSENGER CARRIER/LIFT: THABANCHU REGIONAL OFFICE	PREPARE AND FINALIZE	SCM PROCESSES	APPOINTME NT OF SERVICE PROVIDER AND ISSUING OF ORDER	COMPLETIO N CERTIFICATE	NONE	NONE	250 000	250 000	500 000

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GOVERNANCE, INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
		Target for 2018/19 SDBIP per Quarter						Resources Allocated for 2018/19 SDBIP per Quarter				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	Baseline 2017/18	PERFORMANCE TARGET 2018/19	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
				SPECIFICATIONS								
POSITIONING MMM IN LINE WITH THE 4 TH INDUSTRIAL REVOLUTION	PROPEL THE MMM TOWARDS A SMART CITY	1 ST DRAFT CONCEPT PAPER AND ROADMAP (IMPLEMENTATION PLAN) IN PLACE	NUMBER OF CITY WIDE PROJECTS/PROGRAMMES PLANNED THAT CATALYT MMM IN THE DIRECTION OF A SMART CITY.	FINALISE SMC PROCESSES	CONDUCT A FEASIBILITY STUDY AND BENCHMARKING ON INTEGRATION OF SYSTEMS	CONDUCT A FEASIBILITY STUDY ON INTEGRATION OF DATA CENTER	SUBMIT THE FINAL DRAFT CONCEPT PAPER AND ROADMAP (IMPLEMENTATION PLAN) FOR APPROVAL BY COUNCIL.	NONE	500 000	NONE	5 000 000	5 500 000
PERCENTAGE OF HARDWARE EQUIPMENT PROCURED	HARDWARE EQUIPMENT		PROCUREMENT OF SERVER HARDWARE EQUIPMENT FOR BRAM FISCHER	PREPARE AND FINALISE SPECIFICATIONS FOR APPROVAL.	TECHNICAL REPORT NEEDS TO BE SUBMITTED TO THE BID EVALUATION COMMITTEE	APPOINTMENT OF SERVICE PROVIDER IN ORDER TO PROCURE REQUIRED EQUIPMENT	PROCUREMENT OF SERVER FOR STORAGE IN BRAM FISCHER BUILDING	NONE	NONE	NONE	800 000	800 000
PERCENTAGE OF DESKTOPS AND LAPTOPS PROCURED	DESKTOPS AND LAPTOPS		PROCUREMENT OF DESKTOPS AND LAPTOPS	PREPARE AND FINALISE SPECIFICATIONS FOR APPROVAL.	TECHNICAL REPORT NEEDS TO BE SUBMITTED TO THE BID EVALUATION COMMITTEE	APPOINTMENT OF SERVICE PROVIDER IN ORDER TO PROCURE REQUIRED EQUIPMENT	PROCUREMENT OF DESKTOPS AND LAPTOPS FOR OFFICIAL IN MMM	NONE	NONE	1 000 000	1000 000	2 000 000

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			GOVERNANCE, INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE									
			Target for 2018/19 SDBIP per Quarter					Resources Allocated for 2018/19 SDBIP per Quarter				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	Baseline 2017/18	PERFORMANCE TARGET 2018/19	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
PERCENTAGE OF TELECOM INFRASTRUCTURE EQUIPMENT PROCURED	TELECOM INFRASTRUCTURE EQUIPMENT		PROCUREMENT OF TELECOM INFRASTRUCTURE EQUIPMENT	COMPLETE PROJECT SCOPE FOR UPGRADING OF 4 PUBX TELEPHONE SYSTEMS	UPGRADE PUB IN CHRIS DE WET	UPGRADE PABX IN REGIONAL OFFICE	UPGRADE PABX IN BOTSHABELLO REGIONAL OFFICE	NONE	500 000	1 000 000	300 000	1 800 000
PERCENTAGE OF ICT NETWORK EQUIPMENT PROCURED	ICT NETWORK EQUIPMENT		PROCUREMENT OF ICT NETWORK EQUIPMENT	PREPARE AND FINALISE SPECIFICATIONS FOR APPROVAL.	APPOINTMENT OF A SERVICE PROVIDER AND APPROVAL OF SERVICE LEVEL AGREEMENT	PROCUREMENT AND INSTALLATION OF VOIP NETWORK SWITCHES IN REGIONAL OFFICE	PROCUREMENT AND INSTALLATION OF VOIP NETWORK SWITCHES IN WEPENER	NONE	NONE	400 000	500 000	900 000
PERCENTAGE OF DATA CENTRE INFRASTRUCTURE UPGRADED	DATA CENTER INFRASTRUCTURE		COMPLETE UPGRADE OF DATA CENTRE INFRASTRUCTURE	REPLACEMENT OF UPS IN REGIONAL OFFICE	REPLACEMENT OF A UPS IN FRESH PRODUCE MARKET	REPLACEMENT OF UPS IN DEWETSDORP	REPLACEMENT OF A UPS IN BOTSHABELLO	500 000	800 000	800 000	400 000	2 500 000
PERCENTAGE OF RADIO LINKS PROCURED	RADIO LINKS		PROCUREMENT OF RADIO LINKS	PROCUREMENT AND INSTALLATION OF A HIGH SITE IN WEPENER	PROCUREMENT AND INSTALLATION OF A HIGH SITE IN DEWETSDORP	PROCUREMENT AND INSTALLATION OF A HIGH SITE IN WATER AND SANITATION	PROCUREMENT AND INSTALLATION OF A HIGH SITE IN SOUTPAN	500 000	400 000	200 000	400 000	1 500 000

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GOVERNANCE, INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
		Target for 2018/19 SDBIP per Quarter						Resources Allocated for 2018/19 SDBIP per Quarter				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	Baseline 2017/18	PERFORMANCE TARGET 2018/19	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
MAXIMISATION OF FORMAL ENGAGEMENTS WITH ORGANISED LABOUR.	LLF MEETINGS CONVENED	0	12 MEETINGS CONVENED WITH ORGANISED LABOUR	3	3	3	3	NONE	NONE	NONE	NONE	OPEX
CAPACITY BUILDING & SKILLS DEVELOPMENT	DEVELOPMENT OF WORK PLACE SKILLS PLAN	APPROVED WSP AND IMPLEMENTATION OF TRAINING INTERVENTIONS.	DEVELOP AND ADOPT A WSP PROCESS PLAN; CONSULT INTERNAL STAKEHOLDERS FOR BUY IN.	CONDUCT WORK PLACE NEEDS ANALYSIS; DATA GATHERING IN LINE DEPARTMENTS THROUGH SKILLS AUDIT QUESTIONNAIRE.	COMPILE AND SUBMIT THE FINAL DRAFT WSP FOR APPROVAL BY THE CITY MANAGER	SUBMISSION OF THE APPROVED WAP TO LGSETA.	WORK PLACE SKILLS PLAN DEVELOPED.	NONE	NONE	NONE	NONE	OPEX
CAPACITY BUILDING FOR IMPROVED PRODUCTIVITY AND SERVICE DELIVERY	IMPLEMENTATION OF TRAINING INTERVENTIONS IN LINE WITH THE WSP	0	100 = NUMBER OF EMPLOYEES BENEFITING FROM MANDATORY AND DISCRETIONARY GRANTS		50		50	NONE	NONE	NONE	NONE	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GOVERNANCE, INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
		Target for 2018/19 SDBIP per Quarter						Resources Allocated for 2018/19 SDBIP per Quarter				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	Baseline 2017/18	PERFORMANCE TARGET 2018/19	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
REGULATED EMPLOYEE ENVIRONMENT	DEVELOPMENT OF EMPLOYEE RELATED POLICIES	4 POLICIES APPROVED FOR IMPLEMENTATION	8 POLICIES	ROLL -OUT OF ACTION PLAN	ROLL -OUT OF ACTION PLAN	ROLL -OUT OF ACTION PLAN	NUMBER OF RELEVANT POLICIES APPROVED AND IMPLEMENTED	NONE	NONE	NONE	NONE	OPEX
ALIGN THE ORGANIZATIONAL STRUCTURE TO THE SERVICE DELIVERY AND DEVELOPMENT NEEDS OF THE CITY.	REVIEW THE ORGANIZATIONAL STRUCTURE.	2012 APPROVED ORGANISATIONAL AND SUBSEQUENT AMENDMENTS.	PRESENT THE REVIEW AND ALIGNED ORGANIZATIONAL STRUCTURE	FINALISE THE REVIEW AND ALIGNMENT PROCESS	PRESENT TO EMT; MAYCO AND LLF	PRESENT TO COUNCIL		NONE	NONE	NONE	NONE	OPEX
EFFECTIVE MANAGEMENT OF EMPLOYEE RELATED COSTS. FOR FINANCIAL SUSTAINABILITY	DEVELOPMENT OF OVERTIME MANAGEMENT TOOLS.	BCEA AND FS COLLECTIVE AGREEMENT	DEVELOPMENT OF OVERTIME POLICY, GUIDELINES AND ESTABLISHMENT OF OVERTIME TRANSVERSAL MANAGEMENT TEAM	ESTABLISHMENT OF TRANSVERSAL MANAGEMENT TEAMS	DEVELOPMENT OF POLICY AND GUIDELINES			NONE	NONE	NONE	NONE	OPEX
CREATION OF A CONDUCIVE ENVIRONMENT FOR	"I LOVE MY JOB, I LOVE MY CITY" SLOGAN IS		REACH OUT TO ALL EMPLOYEES OF THE CITY	CLIMATE SURVEY CONDUCTED. AND	LAUNCH CHANGE BEHAVIOUR INTERVENTI	CONDUCT A MID-YEAR IMPACT	CONDUCT A YEAREND IMPACT	NONE	NONE	NONE	NONE	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH AND AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		GOVERNANCE, INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE										
		Target for 2018/19 SDBIP per Quarter						Resources Allocated for 2018/19 SDBIP per Quarter				
OWN STRATEGIC OBJECTIVES	PROGRAMME/PROJECT	Baseline 2017/18	PERFORMANCE TARGET 2018/19	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
PRODUCTIVITY WHERE EMPLOYEES OF THE CITY HAVE A STRONG SENSE OF BELONGING AND JEALOUSLY ACT IN THE BEST INTEREST OF THE CITY.	IMPLEMENTED AS A DRIVING FORCE FOR BEHAVIOURAL CHANGE.			CLIMATE SURVEY OUTCOME MITIGATION PLAN DEVELOPED	ON PROGRAMME	ASSESSMENT	ASSESSMENT					
SECURING AN OCCUPATIONALLY HEALTHY AND SAFE WORKFORCE.	PROGRAM FOR OCCUPATIONAL HEALTH, SAFETY AND WELLNESS	0	5 INTERVENTION PROGRAMMES INITIATED	1 PROGRAM	1 (2) PROGRAM	2 (4) PROGRAM	1 (5) PROGRAMS	NONE	NONE	NONE	NONE	OPEX
CAPACITY BUILDING AND BUY INN FOR GENDER MAINSTREAMING AND ACHIEVEMENT OF THE MMM EE TARGETS.	ADVOCACY PROGRAM FOR COUNCILLORS, EMT AND SENIOR ON GENDER MAINSTREAMING	0	WORKSHOPS	1 WORKSHOP	1 (2) WORKSHOPS	1 (3) WORKSHOPS	1 (4) WORKSHOPS	NONE	NONE	NONE	NONE	OPEX

7. CAPITAL PROJECTS AND BUDGET FOR 2018/2019 TO 2020/2021 PER WARD

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Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information	
R thousand	4				6	3	3	5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Parent municipality:																
OFFICE OF THE CITY MANAGER																
		BOTSHABELO - NON MOTORIZED TRANSPORT	2205	1	Yes	Roads Infrastructure	Road Structures	29°13'37.62"S 26°40'53.07"E	20 000			-	-	-	ALL	N
		THABA-NCHU NON MOTORIZED TRANSPORT	2205	1	Yes	Roads Infrastructure	Road Structures	29°12'28.81"S 26°48'25.65"E	20 000			-	-	-	ALL	N
		MANGAUNG - NON MOTORIZED TRANSPORT	2205	1	Yes	Roads Infrastructure	Road Structures	NOT YET DETERMINED	1 000			-	-	-	ALL	N
		PHASE 2 - NON MOTORIZED TRANSPORT	2205	1	Yes	Roads Infrastructure	Road Structures	NOT YET DETERMINED	-			-	-	-	ALL	N
		IPTN PHASE 1C MOSHOESHOE - TRUNK ROUTE (MAPHISA TO ROCKLANDS)	2205	1	Yes	Roads Infrastructure	Road Structures	-29.177194, 26.233687	65 000			35 000	20 000	-	ALL	N
		IPTN PHASE 1D PRESIDENT PAUL KRUGER - TRUNK ROUTE	2205	1	Yes	Roads Infrastructure	Road Structures	-29.118341, 26.197266	-			-	-	-	ALL	N
		IPTN PHASE 2 - TRUNK ROUTE (DR. BELCHER)	2205	1	Yes	Roads Infrastructure	Road Structures	-29.142521, 26.247905	30 000			-	30 000	30 000	ALL	N
		IPTN PHASE INTERMODAL - TRUNK STATIONS	2205	1	Yes	Roads Infrastructure	Road Structures	NOT YET DETERMINED	40 000			40 000	-	-	ALL	N
		IPTN PHASE 1B FORT HARE ROAD - TRUNK ROUTE	2205	1	Yes	Roads Infrastructure	Road Structures	-29.143965, 26.228330	29 000			-	-	-	ALL	N
		IPTN PHASE 1 - TRUNK STATION 2	2205	1	Yes	Roads Infrastructure	Road Structures	-29.118915, 26.225806	40 000			40 000	-	-	ALL	N
		IPTN PHASE 1B HARVEY ROAD - TRUNK ROUTE	2205	1	Yes	Roads Infrastructure	Road Structures	-29.128983, 26.222961	-			-	-	-	ALL	N
		IPTN PHASE 1C MOSHOESHOE - TRUNK STATIONS (MAPHISA TO ROCKLANDS)	2205	1	Yes	Roads Infrastructure	Road Structures	-29.188911, 26.234741	-			-	-	-	ALL	N
		IPTN PHASE 2 - TRUNK STATIONS	2205	1	Yes	Roads Infrastructure	Road Structures	NOT YET DETERMINED	-			-	-	-	ALL	N
		IPTN BUS DEPOT	2205	1	Yes	Roads Infrastructure	Road Structures	-29.125315, 26.241753	76 314			20 000	51 445	50 000	ALL	N
		IPTN CONTROL CENTRE	2205	1	Yes	Roads Infrastructure	Road Structures	NOT YET DETERMINED	8 000			-	65 000	65 000	ALL	N
		INTELLIGENT TRANSPORT SYSTEM	2205	1	Yes	Roads Infrastructure	Road Structures	NOT YET DETERMINED	8 000			-	-	-	ALL	N
		IPTN ELLA STREET - NON MOTORIZED TRANSPORT	2205	1	Yes	Roads Infrastructure	Road Structures	-29.122120, 26.207701	6 060			-	-	-	ALL	N
		IPTN PARK ROAD - NON MOTORIZED TRANSPORT	2205	1	Yes	Roads Infrastructure	Road Structures	-29.120101, 26.206714	19 300			-	-	-	ALL	N
		IPTN BUS STOPS & SHELTERS	2205	1	Yes	Roads Infrastructure	Road Structures								ALL	N
		IPTN BUS FLEET	2205	1	Yes	Roads Infrastructure	Road Structures					40 000			ALL	N
		IPTN VICTORIA ROAD - NON MOTORIZED TRANSPORT	2205	1	Yes	Roads Infrastructure	Road Structures	-29.121707, 26.201159	18 300			-	-	-	ALL	N

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Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information	
										Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
R thousand	4				6	3	3	5								
		IPTN KING EDWARD ROAD - NON MOTORIZED TRANSPORT	2205	1	Yes	Roads Infrastructure	Road Structures	-29.120467, 26.201835	18 700			-	-	-	ALL	N
CORPORATE SERVICES																
FACILITIES																
		FIRE DETECTION SYSTEM FOR MMM BUILDINGS	3703	3	Yes	Machinery and Equipment	Fire/Ambulance Stations		11 000			3	3	4 000	ALL	N
		AIR CON UNIT: BRAM FISCHER: FINANCE	3703	3	Yes	Machinery and Equipment	Electricity Generation Facilities	29° 06' 48.49"S 26° 12' 56.37"E	1 455			955	500		19	N
		NEW PASSENGER CARRIER/LIFT: GABRIEL DICHABE	3702	3	Yes	Machinery and Equipment	Other Assets	29° 06' 54.57"S 26° 12' 55.89"E	700			700			19	N
		PASSENGER CARRIER/LIFT: THABANCHU REG OFFICE	3702	3	Yes	Machinery and Equipment	Other Assets	29° 11' 53.09"S 26° 49' 27.24"E	500			500			40	N
		HARDWARE EQUIPMENT	3902	2	Yes	Computer Equipment	Computer Software and Applications	29° 06' 48.48"S 26° 12' 55.89"E	3 300			800	000	1 500	ALL	N
		DESKTOPS AND LAPTOPS	3902	2	Yes	Furniture and Office Equipment	Other Assets	29° 06' 48.48"S 26° 12' 55.89"E	7 300			000	500	2 800	ALL	R
		TELECOM INFRASTRUCTURE EQUIPMENT	3902	2	Yes	Machinery and Equipment	Other Assets	29° 06' 48.48"S 26° 12' 55.89"E	4 800			800	000	1 000	ALL	N
		ICT NETWORK EQUIPMENT	3902	2	Yes	Computer Equipment	Computer Software and Applications	29° 06' 48.48"S 26° 12' 55.89"E	4 400			900	500	2 000	ALL	N
		DATA CENTRE INFRASTRUCTURE	3902	2	Yes	Computer Equipment	Computer Software and Applications	29° 06' 48.48"S 26° 12' 55.89"E	5 500			500	500	1 500	ALL	N
		WIFI EQUIPMENT	3902	2	Yes	Computer Equipment	Computer Software and Applications	29° 06' 48.48"S 26° 12' 55.89"E	2 300			500	600	1 200	ALL	N
		RADIO LINKS	3902	2	Yes	Computer Equipment	Computer Software and Applications	29° 06' 48.48"S 26° 12' 55.89"E	4 236			500	500	1 236	ALL	N
FINANCE																
		PROCUREMENT OF OFFICE FURNITURE AS PER USER DIRECTORATE REQUIREMENTS	4502	13	Yes	Furniture and Office Equipment	Furniture and other office equipment		12 257			850	081	4 326	ALL	N
		PROCUREMENT OF 100 HANDHELD DEVICES FOR FIELD VERIFICATION.	4502	13	Yes	Other Assets	Furniture and other office equipment		500			500	-	-	ALL	N
SOCIAL SERVICES																
		ESTABLISHMENT OF A NEW ZOO AT KWAGGAFONTEIN	5621	8	Yes	Zoo's, Marine and Non-biological Animals	Nature Reserves	29° 14' 57.52"S 26° 13' 38.65"E	5 000			000	-	-	26	N

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Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information	
										Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
R thousand	4				6	3	3	5								
		NEW ROADS AND STORMWATER NALI'S VIEW CEMETERY	5631	8	Yes	Roads Infrastructure	Roads	29° 14' 57.52"S 26° 13' 38.65"E	5 000			5 000	-	-	21	R
		NEW ROADS AND STORMWATER NALI'S VIEW CEMETERY	5631	8	Yes	Roads Infrastructure	Roads	29° 06' 50.89"S 26° 07' 59.30"E	92 476			-	5 000	10 000	21	R
PLANNING																
		TOWNSHIP ESTABLISHMENT FARM KLIPFONTIEN	6212	11	Yes	Other Assets	Buildings	29° 13' 15,10"S 26° 15' 54,27"E	14 500			500 7	7 000		12	N
		IN FILL PLANNING BOTSHABELO H & G	6212	11	Yes	Other Assets	Buildings	29° 12' 41,616"S 26° 43' 06,39"E	1 841			841 1			30	N
		TOWNSHIP ESTABLISHMENT ESTOIRE	6212	11	Yes	Other Assets	Buildings	29° 06' 04,09"S 26° 16' 39,44"E	7 500			500 7	500 4		47	N
		AIRPORT NODE	6212	11	Yes	Other Assets	Buildings	29° 06' 04,09"S 26° 16' 39,44"E				850 1	-	-	ALL	N
		INFILL PLANNING BLOEMSIDE 9	6212	11	Yes	Other Assets	Buildings	29° 06' 04,09"S 26° 16' 39,44"E	300			300			47	N
		INFILL PLANNING BLOEMSIDE 10	6212	11	Yes	Other Assets	Buildings	29° 10' 15,11"S 26° 14' 04,48"E	300			300			46	N
		TOWNSHIP ESTABLISHMENT BOTSHABELO SEPANE FARMS	6212	11	Yes	Other Assets	Buildings	29° 10' 46,46"S 26° 43' 13,27"E	10 000			000 5	000 5		41	N
		FORMALISATION OF INFILL PLANNING ALL WARDS	6212	11	Yes	Other Assets	Buildings	29° 10' 46,46"S 26° 43' 13,27"E	5 000			000 5			ALL	N
		LAND SURVEYING LOURIER PARK 1/702	6212	11	Yes	Other Assets	Buildings	29° 07' 37,67"S 26° 12' 31,58"E	3 000			000 3	-		18	N
		LAND SURVEYING RODENBECK 2972	6212	11	Yes	Other Assets	Buildings	29° 07' 05,26"S 26° 13' 18,42"E	1 300			300 1	-		46	N
		CONSTRUCTION OF A NEW COMMUNITY CENTRE IN THABA NCHU	6231	3	Yes	Community Facilities	Outdoor Facilities	29° 13' 06,06"S 26° 50' 22,84"E	15 350			000 5	250 5		6	N
		REHABILITATION OF ARTHUR NATHAN SWIMMING POOL	6231	3	Yes	Community Facilities	Outdoor Facilities	29° 06' 31,44"S 26° 13' 21,25"E	30 000			-	675 3	-	19	N
		FIRE STATION BOTSHABELO	6231	6	Yes	Community Facilities	Outdoor Facilities	29° 13' 55,10"S 26° 42' 46,03"E	24 000			000 12	-		31	N
		TABLETS WITH CONNECTIVITY X 25	6222	11	Yes	Computer Equipment	Computer Software and Applications		200			200			ALL	N
		GPS INSTRUMENTS	6241	11	Yes	Computer Equipment	Computer Software and Applications		2 400			800	800	800	ALL	N
		LARGE FORMAT PRINTER (PLOTTER)	6241	11	Yes	Computer Equipment	Computer Software and Applications		540			180	180	180	ALL	N
		ACQUISITION OF AERIAL PHOTOGRAPHY MMM JURISDICTION	6241	11	Yes	Computer Equipment	Computer Software and Applications		1 500			500 1			ALL	N

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Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information	
										Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
R thousand	4				6	3	3	5								
FRESH PRODUCE MARKET																
		FENCING OF THE FRESH PRODUCE MARKET II AND III	6462	12	Yes	Other Assets	Plant & equipment	29° 06' 48.16"S 26° 15' 42.91"E	2 750			1 000	1 000		47	R
		UPGRADING AND MAINTENANCE OF RIPENING AND COLD ROOMS	6462	12	Yes	Other Assets	Plant & equipment	29° 06' 48.16"S 26° 15' 42.91"E	2 000			-	-	2 000	47	R
		MARKET HALL AND ROOF GUTTERS	6462	12	Yes	Other Assets	Plant & equipment	29° 06' 48.16"S 26° 15' 42.91"E	2 000			-	-	2 000	47	R
		UNINTERRUPTED POWER SUPPLY AND UPS AND INSTALLATION	6462	12	Yes	Other Assets	Plant & equipment	29° 06' 48.16"S 26° 15' 42.91"E	600			600	-		47	R
		OFFLOADING PLATFORMS	6462	12	Yes	Other Assets	Plant & equipment	29° 06' 48.16"S 26° 15' 42.91"E	3 000			500 1	500 1		47	R
HUMAN SETTLEMENT AND HOUSING																
		LOURIERPARK (100 SITES) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION	6502	17	Yes	Infrastructure - Other	Buildings	-29.181058, 26.175351	10 000			5 000	5 000	-	18	N
		KHAYELITSHA/ GRASSLAND PHASE 4 (800 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION	6571	17	Yes	Infrastructure - Other	Buildings	-29.163985, 26.299364	117 600			50 000	67 600	-	17	N
		BOTSHABELO WEST EXT 1 (1000 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION	6574	17	Yes	Infrastructure - Other	Buildings	-29.253301, 26.676196	82 500			42 000	40 500	-	28	N
		MOROKA (THABANCHU) EXT 27 (290 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION	6573	17	Yes	Infrastructure - Other	Buildings	-29.205278, 26.790881	19 900			14 500	5 400	-	39	N
		BLOEMSIDE PHASE 7 (1128 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION	6572	17	Yes	Infrastructure - Other	Buildings	-29.193078, 26.278138	57 000			57 000	-	-	46	N
		SONDERWATER PHASE 2 (80 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION	6571	17	Yes	Infrastructure - Other	Buildings	Unknown location	4 000			4 000	-	-	18	N
		BLOEMSIDE PHASE 9 & 10 (500 HOUSEHOLDS) - INSTALLATION OF WATER AND INTERNAL SEWER RETICULATION	6572	17	Yes	Infrastructure - Other	Buildings	-29.193078, 26.278138	84 200			31 200	53 000	-	45	N
		VISTAPARK 2& 3 - REALIGNMENT (REROUTING) OF BULK WATER PIPE	6571	17	Yes	Infrastructure - Other	Buildings	-29.155629, 26.210313	25 000			25 000	-	-	19	R

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Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information	
										Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
R thousand	4				6	3	3	5								
ECONOMIC AND RURAL DEVELOPMENT																
		KLEIN MAGASA HERITAGE PRECINCT REHABILITATION	6741	11	Yes	Other Assets	Other Buildings		200			200	-	-	23	N
		UPGRADE BOTSHABELO BOXING ARENA	6741	11	Yes	Other Assets	Other Buildings		500			500	-	-	ALL	R
		NAVAL HILL PARKING AREA	6741	11	Yes	Other Assets	Other Buildings	29° 06' 03.97"S 26° 13' 50.55"E	300			300	-	-	ALL	N
		NAVAL HILL KIOSK	6741	11	Yes	Other Assets	Other Buildings	29° 06' 03.97"S 26° 13' 50.55"E	700			700	-	-	ALL	N
		BATHO MONUMENT	6741	11	Yes	Other Assets	Other Buildings		2 000			000 ²	-	-	ALL	N
		SMALL SCALE EGG PRODUCTION UNITS	6761	11	Yes	Other Assets	Other Buildings		3 000			800	000 ¹	1 200	ALL	N
		PIG FARMING UNIT	6761	11	Yes	Other Assets	Other Buildings		5 200			500 ¹	700 ¹	2 000	ALL	N
		FENCING OF FARMS AND COMMONAGES	6761	11	Yes	Other Assets	Other Buildings		4 500			000 ¹	700 ¹	1 800	ALL	N
		MUNICIPAL POUND BOTSHABELO AND WEPENER	6761	11	Yes	Other Assets	Other Buildings		3 800			000 ¹	600 ¹	1 200	ALL	N
		GROUNDWATER AUGMENTATION(BOREHOLES AND WINDMILLS)	6761	11	Yes	Other Assets	Other Buildings		2 400			600	800	1 000	ALL	N
		INFORMAL TRADE DESIGN AND INFRASTRUCTURE(FLEA MARKETS)	6781	11	Yes	Other Assets	Other Buildings		1 500			500	600	400	ALL	N
		ARTS AND CRAFT SMME CENTRE	6781	11	Yes	Other Assets	Other Buildings		1 300			500	600	200	ALL	N
		INCUBATION CENTRES X 4	6781	11	Yes	Other Assets	Other Buildings		2 400			200 ¹	000 ¹	200	ALL	N
		HAWKING STALLS BOTSHABELO CBD	6781	11	Yes	Other Assets	Other Buildings		12 000			000 ³	000 ⁴	5 000	38	N
		CONTAINER PARK THABA NCHU	6781	11	Yes	Other Assets	Other Buildings		18 592			207 ⁴	376 ⁷	7 009	39	N
		REVITALISING TOWNSHIP ECONOMY (LAND PURCHASING FOR FACTORY SHELLS IN TOWNSHIPS)	6781	11	Yes	Other Assets	Other Buildings		8 000			-	000 ³	5 000	ALL	N
		URBAN DESIGN (BOTSHABELO DEVELOPMENT NODE)	6781	11	Yes	Other Assets	Other Buildings		15 000			-	000 ⁵	10 000	ALL	N
		ECONOMIC INFRASTRUCTURE (AIRPORT DEVELOPMENT NODE)	6781	11	Yes	Other Assets	Other Buildings		54 000			-	000 ⁴	50 000	ALL	N
		URBAN DESIGN AND ECONOMIC INFRASTRUCTURE (ESTOIRE DEVELOPMENT NODE)	6781	11	Yes	Other Assets	Other Buildings		14 000			-	000 ⁵	9 000	ALL	N
		SMALL TOWN REGENERATION PROGRAMME (URBAN DESIGN AND ECONOMIC INFRASTRUCTURE)	6781	11	Yes	Other Assets	Other Buildings		9 000			-	000 ³	6 000	ALL	N

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Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information	
										Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
R thousand	4				6	3	3	5								
ENGINEERING SERVICES																
ROADS AND STORMWATER																
		T1322B: LESSING STREET: ESTOIRE: UPGRADE	7327	14	Yes	Roads Infrastructure	Roads	29,1 26,264	25 457			-	-		47	N
		T1428A: MAN RD 198, 199 & 200: BOCHABELA(7 DAYS); UPGRADE	7327	14	Yes	Roads Infrastructure	Roads	29,1 26,264	9 243			999	3		3	N
		T1428B: MAN RD 176, 196 & 197: BOCHABELA(7 DAYS); UPGRADE	7327	14	Yes	Roads Infrastructure	Roads	29,1 26,264	8 903			455	2		3	N
		T1429A: MAN RD 702, 778 & 68: TURFLAAGTE, BLOMANDA PH2: UPGRADE	7327	14	Yes	Roads Infrastructure	Roads	29,19 26,249	10 897			857	3		7,12	N
		T1430A: ROAD K 13 (BOT RD B3 BETWEEN SECTIONS K&J): UPGRADE	7327	14	Yes	Roads Infrastructure	Roads	29,21 26,698	8 367			957	-		28,29	N
		T1430B: BOT RD 719 & 718: SECTION O: UPGRADE	7327	14	Yes	Roads Infrastructure	Roads	29,3 26,711	13 152			032	10		34	N
		T1430C: 7TH STR: BOTSHABELO SECTION H: UPGRADE	7327	14	Yes	Roads Infrastructure	Roads	29,18 26,825	6 983			175	1		30	N
		T1522: THA RD 2029, 2044 and 2031: UPGRADE	7327	14	Yes	Roads Infrastructure	Roads	29,2 26,869	8 672			-	8	304	39	N
		T1523: Bot Rd 304, 305, 308: SECTION G: UPGRADE	7327	14	Yes	Roads Infrastructure	Roads	29,22 26,718	5 900			-	5	500	31	N
		T1524: BOT RD 437: SECTION A: UPGRADE	7327	14	Yes	Roads Infrastructure	Roads	29,26 26,745	36 831			-	-	21 819	33	N
		T1525: BOT RD 601: SECTION D: UPGRADE	7327	14	Yes	Roads Infrastructure	Roads	29,27 26,74	22 401			-	-	22 101	38	N
		T1527A: BOCHABELA STREETS: UPGRADE	7327	14	Yes	Roads Infrastructure	Roads	29,14 26,235	11 229			-	10	661	2	N
		T1527B: BOCHABELA: STREETS: UPGRADE	7327	14	Yes	Roads Infrastructure	Roads	29,14 26,24	13 375			-	12	615	2	N
		T1527C: BOCHABELA: STREETS; UPGRADE	7327	14	Yes	Roads Infrastructure	Roads	29,14 26,234	13 123			-	-	12 701	2	N
		T1424: SOUTH PARK CEMETERY ENTRANCE ROAD	7327	14	Yes	Roads Infrastructure	Roads	29,19 26,207	31 186			100			19	N
		T1431: AM LOUW, HOOF, TIBBIE VISSER, SLABBERT STRS: ESTOIRE: UPGRADE	7327	14	Yes	Roads Infrastructure	Roads	29,09 26,261	30 639			932	2		47, 21	N
		T1432: MAN 10786: BERGMAN SQUARE: UPGRADE	7327	14	Yes	Roads Infrastructure	Roads	29,15 26,285	19 664			083	10		8, 17	N
		T1528: MAN RD 11388 & 11297: JB MAFORA: UPGRADE	7327	14	Yes	Roads Infrastructure	Roads	29,21 26,229	8 225			-	-	8 000	10	N
		T1529: BOT RD 3824: BOTSHABELO WEST (MAIN ROAD)	7327	14	Yes	Roads Infrastructure	Roads	29,2 26,656	16 533			-	-	14 730	27	N
		T1530: BOT RD B16 & 903: SECTION T: UPGRADE	7327	14	Yes	Roads Infrastructure	Roads	29,27 26,698	18 483			-	16	668	32, 34, 37	N
		T1429B: MAN RD 11548: KAGISANONG: UPGRADE	7327	14	Yes	Roads Infrastructure	Roads	29,17 26,226	11 175			-	10	684	15, 19	N
		T1531: SEROKI RD: SECTION M: BOTSHABELO: UPGRADE	7327	14	Yes	Roads Infrastructure	Roads	29,29 26,722	35 592			752	17	773	35, 38	N

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										Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal	
R thousand	4				6	3	3	5									
		CONTRACTOR LEARNERSHIPS: UPGRADING STREETS & STORMWATER	7327	14	Yes	Roads Infrastructure	Roads	29,14 26,231	100			100	-		1,2	N	
		ROUTE 22: TAXI ROUTES BLOEMSIDE PH 4, 6 & CHRIS HANI PH 3: UPGRADE	7327	14	Yes	Roads Infrastructure	Roads	29,18 26,271	70 000			40 000	20 000		12, 45, 46	N	
		MAPANGWANA STREET: FREEDOM SQ: UPGRADE	7327	14	Yes	Roads Infrastructure	Roads	29,18 26,249	7 500			500	000	7	6, 7	N	
		SAND DU PLESSIS RD: ESTOIRE	7327	14	Yes	Roads Infrastructure	Roads	29,1 26,264	15 500			-	-	500	47	N	
		T1526: LEFIKENG & ROMA STR: SECTION U & J: UPGRADE	7327	14	Yes	Roads Infrastructure	Roads	29,26 26,683	14 500			-	500	14 000	36, 37, 29	N	
		ZIM STREET PHASE 2: KAGISANONG: UPGRADE	7327	14	Yes	Roads Infrastructure	Roads	29,09 , 26,258	7 500			500	000	7	5	N	
		T1532: VISTA PARK: BULK ROADS AND STORMWATER: UPGRADE	7327	14	Yes	Roads Infrastructure	Roads	29,09 , 26,261	40 500			-	-	20 000	19	N	
		T1533: HILLSIDE VIEW BULK ROADS AND STORMWATER: UPGRADE	7327	14	Yes	Roads Infrastructure	Roads	29,09 , 26,264	31 503			100	4 000	5	10	N	
		CONTRIBUTION: FRANS KLEYNHANS ROAD	7327	14	Yes	Roads Infrastructure	Roads	29,21 , 26,229	4 000			000	4		48	N	
		NELSON MANDELA BRIDGE	7327	14	Yes	Roads Infrastructure	Roads	29,17 , 26,226	875			-	-	500	20, 23, 48	N	
		T1520: FIRST AVENUE PEDESTRIAN BRIDGE	7327	14	Yes	Roads Infrastructure	Roads	29,12 26,212	20 694			-	-	500	19	N	
		T1534: VERENIGING AVENUE EXTENTION: BRIDGE OVER RAIL	7327	14	Yes	Roads Infrastructure	Roads	29,17 26,197	73 687			000	20 000	40	12 000	19	N
		T1433: BAINSVLEI MOOIWATER BULK STORMWATER: UPGRADE	7327	14	Yes	Roads Infrastructure	Roads	29,06 26,104	21 587			-	-	500	48	N	
		STORMWATER REFURBISHMENT	7327	14	Yes	Roads Infrastructure	Roads	All	12 000			500	000	1	10 000	ALL	N
		BULK STORMWATER PHASE 5	7327	14	Yes	Roads Infrastructure	Roads	29,18 26,271	20 500			-	-	500	46	N	
		BULK STORMWATER ROCKLANDS	7327	14	Yes	Roads Infrastructure	Roads	29,19 26,244	20 500			-	-	500	14	N	
		RESEALING OF STREETS/SPEED HUMPS	7327	14	Yes	Roads Infrastructure	Roads	All	30 000			000	5 000	5	20 000	ALL	N
		T1536: HEAVY REHABILITATION OF ZASTRON STREET	7327	14	Yes	Roads Infrastructure	Roads	29,11 26,221	41 406			-	-	10 550	21	R	
		T1537: HEAVY REHABILITATION OF NELSON MANDELA STREET	7327	14	Yes	Roads Infrastructure	Roads	29,11 26,221	49 981			-	-	14 000	21	R	
		T1538: UPGRADING INTERSECTION ST GEORGE ST & PRES BRAND	7327	14	Yes	Roads Infrastructure	Roads	29,102 , 26,118	11 450			-	-	10 993	19	N	
		REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	7327	14	Yes	Roads Infrastructure	Roads	All	4 000			000	1 000	1	1 000	ALL	N
		T1539: UPGRADING OF TRAFFIC INTERSECTIONS	7327	14	Yes	Roads Infrastructure	Roads	All	5 500			500	000	1	4 000	ALL	N
		DR BELCHER/MGREGOR INTERCHANGE	7327	14	Yes	Roads Infrastructure	Roads	29,13 26,236	40 500			-	-	500	16, 47	N	

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										Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal		
R thousand	4				6	3	3	5										
		T15238: VICTORIA & KOLBE INTERSECTION	7327	14	Yes	Roads Infrastructure	Roads	29,12 26,211	10 100			-	-	100	19	N		
		NALEDI ROADS	7327	14	Yes	Roads Infrastructure	Roads	All	1 030			-	510	520	50	R		
		NALEDI STORMWATER	7327	14	Yes	Roads Infrastructure	Roads	All	1 530			-	010	520	50	R		
		SOUTPAN ROADS	7327	14	Yes	Roads Infrastructure	Roads	28,73385 26,11062	1 530			-	010	520	44	R		
		SOUTPAN STORMWATER	7327	14	Yes	Roads Infrastructure	Roads	28,73385 26,11062	1 530			-	010	520	44	R		
		UPGRADING OF STREET AND STORMWATER MOROJANENG	7327	14	Yes	Roads Infrastructure	Roads	29,58687 26,67600	10 000			000	-	-	44	R		
		UPGRADING OF STREET AND STORMWATER SOUTPAN	7327	14	Yes	Roads Infrastructure	Roads	28,73385 26,11062	500			500	-	-	44	R		
		REFURBISHMENT MANAGEMENT SYSTEM	7327	14	Yes	Roads Infrastructure	Roads	All	100			100	-	-	ALL	R		
		BATHO UPGRADING OF ROADS AND STORMWATER	7327	14	Yes	Roads Infrastructure	Roads	29,13885 26,23173	12 000			000	-	-	1-5	R		
SANITATION																		
		NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS	7502	17	Yes	Infrastructure - Sanitation	Sewerage purification	26°19'40.805"E 29°4'24.118"S	15 000			000	14	000	17	N		
		STERKWATER WWTW PHASE 3 CIVIL	7502	17	Yes	Infrastructure - Sanitation	Sewerage purification	26°19'40.805"E 29°4'24.118"S	38 045			045	000	9	5 000	17	N	
		STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL	7502	17	Yes	Infrastructure - Sanitation	Sewerage purification	26°19'40.805"E 29°4'24.118"S	68 365			365	000	27	5 000	17	N	
		RAYTON MAIN SEWER	7502	46	Yes	Infrastructure - Sanitation	Sewerage purification	26°18'35.576"E 29°11'18.408"S	500			500	-	-	46	N		
		REFURBISHMENT OF SEWER SYSTEMS	7502	20	Yes	Infrastructure - Sanitation	Sewerage purification	26°11'39.91"E 29°4'42.367"S	39 000			000	25	000	14	20	N	
		REFURBISHMENT OF WWTW'S EXTENSION BOTSHABELO WWTW CIVIL	7502	ALL	Yes	Infrastructure - Sanitation	Sewerage purification	26°14'5.727"E 29°10'9.445"S	24 000			000	10	000	14	ALL	R	
		EXTENSION BOTSHABELO WWTW MECH AND ELECTRICAL	7502	ALL	Yes	Infrastructure - Sanitation	Sewerage purification	26°14'5.727"E 29°10'9.445"S	274 000			000	25	000	59	140 000	ALL	R
		EXTENSION THABA NCHU WWTW (SELOSESHA) CIVIL	7502	ALL	Yes	Infrastructure - Sanitation	Sewerage purification	26°14'5.727"E 29°10'9.445"S	124 000			-	000	29	85 000	ALL	R	
		EXTENSION THABA NCHU WWTW (SELOSESHA) MECH AND ELECTRICAL	7502	ALL	Yes	Infrastructure - Sanitation	Sewerage purification	26°14'5.727"E 29°10'9.445"S	82 000			000	16	000	29	37 000	ALL	R
		WATERBORNE SANITATION(LEANER SHIPS)	7502	17	Yes	Infrastructure - Sanitation	Sewerage purification	26°14'5.727"E 29°10'9.445"S	48 354			000	5	000	17	6 000	ALL	R
		WATERBORNE SANITATION AND INTERNAL BULK SERVICES IN MANGAUNG	7502	27	Yes	Infrastructure - Sanitation	Sewerage purification	26°14'90.013"E 29°7'30.047"S	4 305			100	205	2	2 000	17	R	
		WATERBORNE SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO	7502	40	Yes	Infrastructure - Sanitation	Sewerage purification	26°41'6.769"E 29°14'19.547"S	31 025			000	1	025	10	20 000	27	N
			7502	40	Yes	Infrastructure - Sanitation	Sewerage purification	E 260 40' 29.4100" S 290 13' 12.1738"	42 025			000	2	025	10	30 000	40	R

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										Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
R thousand	4				6	3	3	5								
		WATERBORNE SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU	7502	29	Yes	Infrastructure - Sanitation	Sewerage purification	26°41'7.545"E 29°12'36.626"S	42 025			2 000	10 025	30 000	29	R
		REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN	7502	44	Yes	Infrastructure - Sanitation	Sewerage purification	All	500			500			44	R
		REFURBISHMENT OF SEWER SYSTEMS IN VAN STADENSRSUS	7502	50	Yes	Infrastructure - Sanitation	Sewerage purification	All	500			500			50	R
		REFURBISHMENT OF SEWER SYSTEMS IN WEPENER	7502	50	Yes	Infrastructure - Sanitation	Sewerage purification	All	7 798			798	7		50	R
		REFURBISHMENT OF SEWER SYSTEMS IN DE WETSDORP	7502	50	Yes	Infrastructure - Sanitation	Sewerage purification	All	500			500			50	R
		NALEDI: REFURBISHMENT OF SEWER SYSTEMS	7502	50	Yes	Infrastructure - Sanitation	Sewerage purification	All	2 000			-	2 000		50	N
		SOUTPAN: REFURBISHMENT OF SEWER SYSTEMS	7502	44	Yes	Infrastructure - Sanitation	Sewerage purification	All	1 000			-	1 000		44	N
		REFURBISHMENT MANAGEMENT SYSTEM	7502	ALL	Yes	Infrastructure - Sanitation	Sewerage purification	All	500			500			ALL	R
WATER																
		NAVAL HILL RESERVOIR AND MAINS PHASE 2	7612	18	Yes	Water Supply Infrastructure	Water purification	NA				-	-	-	ALL	N
		BOTSHABELO INTERNAL BULK WATER (PIPLINE)	7612	18	Yes	Water Supply Infrastructure	Water purification	26°11'58.199"E 29°10'37.42"S	15 000			15 000	-	-	18	N
		REFURBISHMENT OF WATER SUPPLY SYSTEMS	7612	18	Yes	Water Supply Infrastructure	Water purification	26°24'18.609"E 29°1'54.876"S	138 787			58 787	30 000	50 000	44	R
		MASELSPOORT WATER RE-USE (PUMP STATION AND RISING MAIN)	7612	18	Yes	Water Supply Infrastructure	Water purification	26°24'18.609"E 29°1'54.876"S	9 000			1 000	3 000	5 000	ALL	R
		MASELSPOORT WATER RE-USE (GRAVITY LINE TO MOCKESDAM)	7612	18	Yes	Water Supply Infrastructure	Water purification	26°24'18.609"E 29°1'54.876"S	9 000			1 000	3 000	5 000	ALL	R
		MASELSPOORT WATER RE-USE (GRAVITY TO NEWWTW)	7612	18	Yes	Water Supply Infrastructure	Water purification	26°24'18.609"E 29°1'54.876"S	9 000			1 000	3 000	5 000	ALL	R
		MASELSPOORT WTW REFURBISHMENT	7612	18	Yes	Water Supply Infrastructure	Water purification	26°24'18.609"E 29°1'54.876"S	9 000			1 000	3 000	5 000	44	R
		WATER NETWORKS TO STANDS	7612	18	Yes	Water Supply Infrastructure	Water purification	26°24'18.609"E 29°1'54.876"S	2 000			500	700	800	44	R
		HEUWELSIG WATER TOWER	7612	18	Yes	Water Supply Infrastructure	Water purification	26°11'47.249"E 29°4'25.02"S	30 000			10 000	15 000	5 000	ALL	N
		NALEDI: REFURBISHMENT OF WATER SUPPLY SYSTEMS	7612	18	Yes	Water Supply Infrastructure	Water purification	All	6 000			2 000	2 000	2 000	50	R
		SOUTPAN: REFURBISHMENT OF WATER SUPPLY SYSTEMS	7612	18	Yes	Water Supply Infrastructure	Water purification	28,73385 26,11062	3 000			1 000	1 000	1 000	44	R
		REPLACE WATER METERS AND FIRE HYDRANTS	7614	18	Yes	Water Supply Infrastructure	Water purification	All	29 000			8 000	6 000	15 000	ALL	R
		METERING OF UNMETERED SITES	7614	18	Yes	Water Supply Infrastructure	Water purification	All	29 000			8 000	6 000	15 000	ALL	R
		REFURBISHMENT OF WATER SUPPLY SYSTEMS: REAL LOSS REDUCTION PROGRAMME (WATER)	7614	18	Yes	Water Supply Infrastructure	Water purification	All	38 000			13 000	10 000	15 000	ALL	R

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										Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
R thousand	4				6	3	3	5								
		REFURBISHMENT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING AND PREPAID PROGRAMME	7614	18	Yes	Water Supply Infrastructure	Water purification	All	45 000			10 000	15 000	20 000	ALL	R
		REPLACEMENT/REFURBISHMENT OF VALVES	7614	18	Yes	Water Supply Infrastructure	Water purification	All	48 000			13 000	15 000	20 000	ALL	R
WASTE AND FLEET MANAGEMENT																
		VEHICLES LEASING	7811	4	Yes	Infrastructure - Other	Transportation		70 401			188 33	213 37		ALL	N
		EXTENSION OF WEIGHBRIDGE OFFICE AT NORTHERN LANDFILL SITE	7711	4	Yes	Infrastructure - Other	Waste Management		1 730			844	886		28	N
		UPGRADING AND REFURBISHMENT OF BOTSHABELO LANDFILL SITES	7711	4	Yes	Infrastructure - Other	Waste Management		4 100			2 000	2 100		28	N
		SIGNBOARDS PROHIBITING ILLEGAL DUMPING	7711	4	Yes	Infrastructure - Other	Waste Management		98			-	98	-	28	N
		DEVELOPMENT OF TRANSFER STATION IN THABANCHU	7721	4	Yes	Infrastructure - Other	Waste Management		15 375			500 7	875 7		28	N
		TWO WEIGHBRIDGES FOR TRANSFER STATION IN THABANCHU	7721	4	Yes	Infrastructure - Other	Waste Management		9 127			452 4	675 4		28	N
		UPGRADING AND UPLIFTING OF EXISTING WEIGHBRIDGES AND OFFICE AT SOUTHERN LANDFILL SITE	7721	4	Yes	Infrastructure - Other	Waste Management		2 769			-	769 2		28	N
		UPGRADING AND REFURBISHMENT OF OF NORTHERN LANDFILL SITES	7721	4	Yes	Infrastructure - Other	Waste Management	29°10'47.69"S; 26°11'52.05"E	10 500			3 000	3 500	4 000	28	N
		UPGRADING AND REFURBISHMENT OF SOUTHERN LANDFILL SITES	7721	4	Yes	Infrastructure - Other	Waste Management	29° 3'58.91"S; 26°14'24.20"E	10 500			3 000	3 500	4 000	28	N
		NEW FENCE AT NORTHERN LANDFILL SITE	7721	4	Yes	Infrastructure - Other	Waste Management	29° 3'58.91"S; 26°14'24.20"E	2 500			500 2	-		28	N
		NEW FENCE AT SOUTHERN LANDFILL SITE	7721	4	Yes	Infrastructure - Other	Waste Management	29°10'47.69"S; 26°11'52.05"E	3 000			3 000	-		28	N
		MOBILE OFFICE AND SHELTER IN THABANCHU TOWN	7721	4	Yes	Infrastructure - Other	Waste Management		-			-	-		28	N
		CARPOT FOR BOTSHABELO OFFICES	7721	4	Yes	Infrastructure - Other	Waste Management		-			-	-	-	28	N
		UPGRADING AND REFURBISHMENT OF SOLID WASTE MANAGEMENT DEPOTS	7721	4	Yes	Infrastructure - Other	Waste Management		100			-	100	-	28	N
		MOBILE CHEMICAL TOILETS	7721	4	Yes	Infrastructure - Other	Waste Management		-			-	-	-	28	N
		REFUSE BINS FOR CBD'S IN METRO	7721	4	Yes	Infrastructure - Other	Waste Management		1 000			-	1 000	-	ALL	N
		HAND HELD TWO WAY RADIOS	7721	4	Yes	Infrastructure - Other	Waste Management		-			-	-	-	ALL	N

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R thousand	4				6	3	3	5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
STRATEGIC PROJECTS																
		WAAIHOEK PRECINCT REDEVELOPMENT	9513	5	Yes	Infrastructure - Other	Civic Land and Buildings	Latitude: - 29.123204506947978 Longitude: 26.224021911621093	65 790			13 000	17 790	30 000	19	N
Parent Capital expenditure	1											1 033 806	1 044 636	1 042 925	3	
Entities:																
CENTLEC(SOC)																
		TRAINING & DEVELOPMENT	1305	19	Yes	Other Assets	Electricity Generation Facilities	26.226241, - 29.124042	2 464			778	820	866	All	N
		UPGRADE & REFURB COMPUTER NETWORK	1406	19	Yes	Other Assets	Electricity Generation Facilities	26.22479,-29.126668	4 578			1 445	1 524	1 608	19	R
		METER PROJECT	1406	19	Yes	Electrical Infrastructure	Electricity Generation Facilities	26.22479,-29.126668	22 172			4 000	4 430	4 674	All	N
		METER PROJECT - BOTHSHABELO	1406	19	Yes	Electrical Infrastructure	Electricity Generation Facilities	26.700951,- 29.206154				2 999	2 953	3 116	All	N
		DIGITAL RADIO SYSTEM	1406	19	Yes	Other Assets	Electricity Generation Facilities	26.22479,-29.126668	2 002			632	667	703	All	R
		BULK METER REFURBISHMENT	1406	19	Yes	Electrical Infrastructure	Electricity Generation Facilities	26.22479,-29.126668	3 519			800	703	742		R
		BULK METER REFURBISHMENT - BOTSHABELO	1406	19	Yes	Electrical Infrastructure	Electricity Generation Facilities	26.700951,- 29.206154				311	469	495		
		PUBLIC ELECTRICITY CONNECTIONS	1442	19	Yes	Electrical Infrastructure	Electricity Generation Facilities	26.25379742, - 29.13650365	20 016			5 200	3 999	4 219	All	N
		PUBLIC ELECTRICITY CONNECTIONS	1442	19	Yes	Electrical Infrastructure	Electricity Generation Facilities	26.700951, - 29.206154				1 118	2 666	2 813		N
		ELECTRIFICATION CONNECTIONS (INEP)	1442	19	Yes	Electrical Infrastructure	Electricity Generation Facilities	26.2701547, - 29.14384695	53 100			15 450	25 600	32 000	46,17	R
		UPGRADING AND EXTENSION OF LV NETWORK	1442	19	Yes	Electrical Infrastructure	Electricity Generation Facilities	26.232722, - 29.113536	7 148			1 714	1 428	1 507	All	N

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										Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal	
R thousand	4				6	3	3	5									
		UPGRADING AND EXTENSION OF LV NETWORK	1442	19	Yes	Electrical Infrastructure	Electricity Generation Facilities	26.700951, -29.206154				542	952	1 005		N	
		INSTALLATION OF PREPAID METERS (INDIG	1442	19	Yes	Electrical Infrastructure	Electricity Generation Facilities	26.22479, -29.126668	1 760			400	352	371	All	N	
		INSTALLATION OF PREPAID METERS (INDIG	1442	19	Yes	Electrical Infrastructure	Electricity Generation Facilities	26.700951, -29.206154				155	234	247		N	
		SERVITUDES LAND (INCL INVEST REMUNE REG	1442	19	Yes	Electrical Infrastructure	Electricity Generation Facilities	26.236016, -29.192469	1 668			490	333	352	45,14	N	
		SERVITUDES LAND (INCL INVEST REMUNE REG	1442	19	Yes	Electrical Infrastructure	Electricity Generation Facilities	26.700951, -29.206154				37	222	234		N	
		EXTENSION AND UPGRADING OF THE 11KV NETW	1442	19	Yes	Electrical Infrastructure	Electricity Generation Facilities	26.22479, -29.126668	28 814			095	9	596	10 123	All	R
		ELITE SUBSTATION (AIRPORT NODE)	1442	19	Yes	Electrical Infrastructure	Electricity Generation Facilities	26.309936, -29.117947	28 355			951	8	443	9 962	47	N
		BOTSHABELO: ESTABLISHMENT OF 132KV CONNE	1442	19	Yes	Electrical Infrastructure	Electricity Generation Facilities	26.657564, -29.197336	7 197			272	2	397	2 529	27	N
		ELECTRIFICATION INTERNAL PROJECTS	1442	19	Yes	Electrical Infrastructure	Electricity Generation Facilities	26.22479, -29.126668	16 680			265	5	5	5 860	All	N
		INSTALLATION OF PUBLIC LIGHTING	1442	19	Yes	Electrical Infrastructure	Electricity Generation Facilities	26.22479, -29.126668	31 177			832	3	229	6 572	All	N
		INSTALLATION OF PUBLIC LIGHTING	1442	19	Yes	Electrical Infrastructure	Electricity Generation Facilities	26.700951, -29.206154				009	6	153	4 381		N
		REFURBISHMENT OF HIGH MAST LIGHTS	1443	19	Yes	Electrical Infrastructure	Electricity Generation Facilities	26.22479, -29.126668	8 340			633	2	777	2 930	All	N
		REP LOW VOLT DECREPIT 2/4/8 WAY BOXES	1443	19	Yes	Electrical Infrastructure	Electricity Generation Facilities	26.22479, -29.126668	1 195			383		404	427	1 - 47	N
		REP BRITTLE OVERHEAD CONNECTIONS	1443	19	Yes	Electrical Infrastructure	Electricity Generation Facilities	26.22479, -29.126668	1 760			555		586	618	1 - 47	N
		REMEDIAL WORK 132KV SOUTHERN LINES	1443	19	Yes	Electrical Infrastructure	Electricity Generation Facilities	26.22479, -29.126668	3 519			111	1	172	1 236	1 - 47	N
		SHIFTING OF CONNECTION AND REPLACEMENT SERVICES	1443	19	Yes	Electrical Infrastructure	Electricity Generation Facilities	26.22479, -29.126668	5 838			843	1	944	2 051	1 - 47	N
		REP 2 & 4 WAY FIBREGLAS BOX (BOTS % TBAN)	1445	19	Yes	Electrical Infrastructure	Electricity Generation Facilities	26.719889, -29.209905	2 228			703		742	783	30	R

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.